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CERTIFICATION

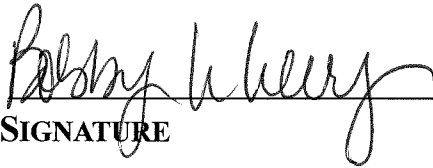
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Department of Fish and Wildlife

3406 Cherry Avenue NE, Salem Oregon 97303

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 Balanced

Legislatively Adopted

Budget Page 1

Corrected Copy

**76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 5513-A

Carrier – House: Rep. Jenson

Carrier – Senate: Sen. Edwards

JOINT COMMITTEE ON WAYS AND MEANS

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 23 – 1 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, G. Smith, Whisnant

– Nays: Thatcher

– Exc: Richardson

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters

– Nays:

– Exc:

Prepared By: Art Ayre, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

Meeting Date: June 3, 2011

Agency

Department of Fish and Wildlife

Budget Page

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LFO Analysis Page

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Biennium

2011-13

Budget Summary*

	2009-11		2011-13		2011-13		Committee Change from 2009-11 Leg Approved	
	Legislatively Approved Budget (1)	Current Service Level	Governor's Budget	2011-13 Committee Recommendation	\$ Change	% Change		
General Fund	\$ 11,275,358	\$ 14,301,715	\$ 11,626,429	\$ 6,610,171	\$ -4,665,187	-41.4%		
General Fund Debt Service	\$ 355,543	\$ 350,262	\$ 350,262	\$ 338,094	\$ -17,449	-4.9%		
General Fund Capital Improvement	\$ 1,653,642	\$ 161,334	\$ 157,553	\$ 142,194	\$ -1,511,448	-91.4%		
Lottery Funds	\$ 6,105,448	\$ 6,574,180	\$ 3,645,741	\$ 5,824,398	\$ -281,050	-4.6%		
Other Funds	\$ 146,472,387	\$ 157,558,317	\$ 165,163,995	\$ 165,948,577	\$ 19,476,190	+13.3%		
Other Funds Capital Improvement	\$ 6,522,836	\$ 6,349,960	\$ 7,591,722	\$ 7,711,722	\$ 1,188,886	+18.2%		
Federal Funds	\$ 96,306,314	\$ 98,718,380	\$ 112,376,592	\$ 109,798,650	\$ 13,492,336	+14.0%		
Federal Funds Capital Improvement	\$ 150,193	\$ 0	\$ 600,000	\$ 0	\$ -150,193	-100.0%		
Total	\$ 268,841,721	\$ 284,014,148	\$ 301,512,294	\$ 296,373,806	\$ 27,532,085	+10.2%		

Position Summary

Authorized Positions	1,379	1,344	1,493	1,466	87
Full-time Equivalent (FTE) Positions	1,162.20	1,141.76	1,239.24	1,227.32	65.12

(1) Includes adjustments through March 2011.

* Excludes Capital Construction expenditures

2009-11 Expenditure Limitation Adjustments

Other Funds	\$	\$	\$	\$ 100,000	\$
Federal Funds	\$	\$	\$	\$ 1,750,000	\$
Total	\$	\$	\$	\$ 1,850,000	\$

Position Summary

Authorized Positions	8
Full-time Equivalent (FTE) Positions	0.50

Summary of Revenue Changes

The Subcommittee approved a budget that includes a substantial increase in Federal Funds revenue from Mitchell Act funding for Oregon's fish hatchery system, the Federal Columbia River Power System Biological Opinion, the National Oceanic and Atmospheric Administration's Biological Opinion for the operation of the U.S. Army Corps of Engineers' Willamette Project, and the Pittman-Robertson Wildlife Restoration Act. The budget

also includes Other Funds revenues from the Pacific Coastal Salmon Recovery Fund. Projected revenues from Measure 76 dedicated Lottery Funds are reduced in two divisions in Package 070 – Revenue Shortfalls.

Summary of Natural Resources Subcommittee Action

The Oregon Department of Fish and Wildlife (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 \$296,373,806 total funds (\$7,090,459 General Fund, \$5,824,398 Measure 76 Lottery Funds, \$173,660,299 Other Funds, and \$109,798,650 Federal Funds) and 1,227.32 FTE. The total funds budget is 10.2 percent greater than the 2009-11 Legislatively Approved Budget through March 2011 and 4.4 percent greater than the 2011-13 Current Service Level. General Fund, however, is 46.6 percent lower than 2009-11 LAB, a reduction of \$6.2 million.

Fish Division - Propagation

The Fish Propagation program operates and administers hatcheries and remote rearing of adult fish collection facilities. The Subcommittee approved a total funds budget of \$49,994,647 and 236.59 FTE.

The Subcommittee approved Package 086 and Package 087 which eliminate most inflation and decrease projected personal services costs by 5.5 percent.

The Subcommittee approved Package 090, Analyst Adjustments. This package removes General Fund and position authority from the agency’s Eggs and Carcass program. It also closes the Butte Falls Hatchery and reduces position authority. The package reduces Oregon’s hatchery production capacity for trout and salmon. The package reduces General Fund by \$804,891 and eliminates four positions (3.61 FTE).

The Subcommittee approved Package 092, Fund Shifts/Sweeps. This package increases Other Funds expenditure limitation by \$439,607 and establishes three positions (2.61 FTE) in Eggs and Carcass to restore reductions made in Package 090.

The Subcommittee approved Package 105, Restoration of Mitchell Act Funds – Propagation. This package establishes five limited-duration, full-time positions; increases two seasonal positions; and provides Federal Funds limitation for these positions from restored federal Mitchell Act funding for Oregon’s fish hatchery system. The package also reduces Other Funds due to the additional Federal Funds. The Subcommittee approved this package on a one-time basis; the package is to be phased out during 2013-15 budget development. The package reduces General Fund by \$61 and Other Funds expenditure limitation by \$519,535, increases Federal Funds expenditure limitation by \$1,771,926, and establishes five positions (5.92 FTE).

The Subcommittee approved Package 801, Targeted Statewide Adjustments. This package implements a statewide reduction action included in the Co-Chairs’ Budget, which is a 6.5 percent reduction from total General Fund and Lottery Funds Services and Supplies expenditures included in the Governor’s Recommended Budget. This is in addition to Package 086, which eliminates most Services and Supplies inflation originally built into the budget. This package reduces General Fund by \$68,100.

The Subcommittee approved Package 802, Vacant Position Savings. This package eliminates primarily long-term vacant positions that have been reviewed and determined to not be critical for supporting the agency's core programs. The package reduces General Fund by \$61,288, Other Funds expenditure limitation by \$442,729, and Federal Funds expenditure limitation by \$467,533, and eliminates 16 positions (8.60 FTE).

The Subcommittee approved Package 811, Position Alignment Actions. This adjustment combines two part-time seasonal positions into one part-time seasonal position. The package eliminates one position (0.00 FTE).

The Subcommittee approved Package 819, Supplemental Statewide Ending Balance. This package includes, per the Co-Chairs' budget plan, a supplemental statewide ending balance hold back adjustment. The result is about a 3.5 percent across-the-board reduction to an agency's total biennial General Fund and/or Lottery Funds budget or approximately 7 percent to be taken from the second year of the budget. The package reduces General Fund by \$132,626.

Fish Division – Natural Production

This program directs fish inventory, regulation and assessment of fisheries, development and administration of fish regulations, and development of fish conservation and management plans. It also manages the Salmon Trout Enhancement Program (STEP), the Restoration and Enhancement (R&E) program, threatened and endangered species, and the Fish Screening Program. The Subcommittee approved a total funds budget of \$77,168,966 and 451.20 FTE.

The Subcommittee approved Package 070, Revenue Shortfalls. This package reduces total Lottery Funds expenditure limitation by \$227,468 due to a projected decline in Measure 76 dedicated Lottery Funds revenue.

The Subcommittee approved Package 086 and Package 087 which eliminate most inflation and decrease projected personal services costs by 5.5 percent.

The Subcommittee approved Package 090, Analyst Adjustments. This package reduces General Fund and positions that are restored in Package 092. In its final version, this package restores General Fund and shifts funding from Lottery Funds to Pacific Coastal Salmon Recovery Funds (PCSRF) while adding back earlier reductions. The package reduces General Fund by \$255,760 and Lottery Funds expenditure limitation by \$4,208,354, and increases Other Funds expenditure limitation by \$4,416,252 and Federal Funds expenditure limitation by \$245,070, and eliminates three positions (2.82 FTE).

The Subcommittee approved Package 092, Fund Shifts/Sweeps. This package increases Other Funds and Federal Funds expenditure limitation and position authority to restore Conservation and Recovery funding and positions removed in Package 090 using Other Funds license fees and federal funds. The package increases Other Funds expenditure limitation by \$276,673 and Federal Funds expenditure limitation by \$50,087 and establishes two positions (1.82 FTE).

The Subcommittee approved Package 121, Coastal Chinook Salmon Monitoring and Evaluation. This package provides Federal Funds expenditure limitation and position authority to implement the Oregon Coast Chinook Salmon Sentinel Stocks Program in the Siletz and Nehalem river basins.

The package establishes four limited-duration, full-time positions and 20 limited-duration seasonal positions. The agency is currently receiving Federal Funds from the Pacific Salmon Commission for this work and is double-filling existing Federal Funds positions to accomplish the work of the program. The Subcommittee approved this package on a one-time basis, to be phased out during 2013-15 budget development. The package increases Federal Funds expenditure limitation by \$1,469,605, and establishes 24 positions (12.98 FTE).

The Subcommittee approved Package 122, Willamette Salmon/Steelhead Research, Monitoring, and Evaluation. This package provides Federal Funds expenditure limitation and position authority to implement Research, Monitoring, and Evaluation activities as part of the National Oceanic and Atmospheric Administration's Biological Opinion for the operation of the U.S. Army Corps of Engineers' Willamette Project. Success of implementing Biological Opinion actions can only be measured through research and evaluation. Implementation of the Willamette Biological Opinion and associated Research, Monitoring, and Evaluation is expected to continue through 2023. The package establishes 10 limited-duration, full-time positions and 24 limited-duration seasonal positions. The Subcommittee approved this package on a one-time basis, to be phased out during 2013-15 budget development. The package increases Federal Funds expenditure limitation by \$2,879,315, and establishes 34 positions (22.00 FTE).

The Subcommittee approved Package 123, John Day Spring Chinook Monitoring. This package provides Other Funds limitation to evaluate trends in salmon populations in the John Day River. It makes no change to position authority. This work is currently done using Federal Funds from the Bonneville Power Administration. The package shifts funding in the 2011-13 biennium to the Pacific Coastal Salmon Recovery Fund. The package increases Other Funds expenditure limitation by \$172,349 and reduces Federal Funds expenditure limitation by \$171,776.

The Subcommittee approved Package 124, Northeast Oregon Salmon/Steelhead Research, Monitoring, and Evaluation. This package provides Federal Funds limitation and position authority to implement monitoring of salmon and steelhead populations and habitats in the Interior Columbia River Basin due to the Federal Columbia River Power System Biological Opinion. The package establishes 12 limited-duration, full-time positions and 26 limited-duration seasonal positions. The Subcommittee approved this package on a one-time basis, to be phased out during 2013-15 budget development. The package increases Federal Funds expenditure limitation by \$5,328,834 and establishes 38 positions (22.44 FTE).

The Subcommittee approved Package 125, Northeast Steelhead and Chinook Monitoring. This package provides Federal Funds limitation for four limited-duration, full-time positions (4.00 FTE) to continue monitoring of Federal Endangered Species Act listed salmon and steelhead populations in the John Day and Grande Ronde river basins and captive brood hatchery programs for Grande Ronde spring Chinook. Funding is from the Federal Columbia River Power System Biological Opinion. The Subcommittee approved this package on a one-time basis, to be phased out during 2013-15 budget development. The package increases Federal Funds expenditure limitation by \$544,000.

The Subcommittee approved Package 126, Lower Columbia Chum Monitoring. This package originally provided Federal Funds limitation and position authority for four limited-duration, full-time positions (4.00 FTE) to monitor Lower Columbia River chum populations, with funding from the Bonneville Power Administration. The revised package shifts funding to Other Funds from the Pacific Coastal Salmon Recovery Fund. The Subcommittee approved this package on a one-time basis, to be phased out during 2013-15 budget development. The package increases Other Funds expenditure limitation by \$635,711, decreases Federal Funds expenditure limitation by \$635,711, and establishes 4 positions (4.00 FTE).

The Subcommittee approved Package 127, Lower Columbia Fish Habitat Monitoring. This package provides Other Funds limitation and position authority to establish four limited-duration seasonal positions (1.00 FTE) and two limited-duration, full-time positions (2.00 FTE) to provide data on water conditions, stream channel depths and sizes, riparian conditions, and capacity to rear and hold fish in the Oregon portion of the Lower Columbia River. Funding is from the Pacific Coastal Salmon Recovery Fund (PCSRF). The Subcommittee approved this package for funding with PCSRF on a one-time basis. The package increases Other Funds expenditure limitation by \$500,000 and decreases Federal Funds expenditure limitation by \$500,000.

The Subcommittee approved Package 128, Lower Columbia Adult Steelhead Monitoring. This package provides Other Funds expenditure limitation and position authority to establish 12 limited-duration positions (6.14 FTE) to gather information on the population of winter steelhead spawners in nine areas of the Lower Columbia River basin. Funding is from the Pacific Coastal Salmon Recovery Fund (PCSRF). The Subcommittee approved this package for funding with PCSRF on a one-time basis. The package increases Other Funds expenditure limitation by \$1,300,000.

The Subcommittee approved Package 129, Lower Columbia and Sandy Chinook and Oregon Chub Monitoring. This package provides Federal Funds expenditure limitation and position authority to continue 11 limited-duration, seasonal full-time positions (4.61 FTE) and one limited-duration, full-time position (1.00 FTE) to monitor fall Chinook salmon in the Lower Columbia, to track stray rates of Chinook in the Sandy River basin, and to conduct Oregon chub surveys. The Subcommittee approved this package on a one-time basis. The package increases Federal Funds expenditure limitation by \$531,409.

The Subcommittee approved Package 130, Salmon River Coho Recovery Research – OWEB. This package originally provided Lottery Funds expenditure limitation and position authority to establish three limited-duration, full-time positions (1.42 FTE) and two limited-duration seasonal positions (1.00 FTE) to complete a study of how the 2007 cessation of hatchery fish releases in the Salmon River system affects wild coho salmon populations. The study started in the 2007-09 biennium. The additional two years of limitation will allow the agency to follow the first generation of naturally spawned coho salmon in the absence of hatchery influence. The Subcommittee approved this package with Other Funds funding from Pacific Coastal Salmon Recovery Funds on a one-time basis. The package increases Other Funds expenditure limitation by \$336,000.

The Subcommittee approved Package 141, Fish Conservation and Recovery Positions. This package originally provided Other Funds expenditure limitation and position authority to establish four permanent, full-time positions (4.00 FTE) to lead the agency's development of recovery plans required under the federal Endangered Species Act and conservation plans required under the state's Native Fish Conservation Policy. The positions will also provide direction and oversight to field staff implementing those plans. The Subcommittee approved this package with three limited-duration, full-time positions (3.00 FTE) with Other Funds funding from Pacific Coastal Salmon Recovery Funds on a one-time basis. The package increases Other Funds expenditure limitation by \$169,750.

The Subcommittee approved Package 144, Fish Screens – Mitchell Act Limitation and LD Continued. This package provides Other Funds and Federal Funds expenditure limitation and position authority to establish two limited-duration, full-time positions (2.00 FTE) and one limited-duration seasonal position (0.42 FTE) to provide fish screens for water diversions on private property to help protect Endangered Species Act listed species of fish. The Federal Funds are Mitchell Act Funds and the Other Funds are non-license. The Subcommittee approved this package on a one-time basis. The package increases Other Funds expenditure limitation by \$40,555 and Federal Funds expenditure limitation by \$243,794.

The Subcommittee approved Package 150, Wave Energy Specialist. This package provides Other Funds expenditure limitation and position authority to establish one limited-duration, full-time position (1.00 FTE) to represent the agency and provide marine resource and habitat expertise in Federal Energy Regulatory Commission permitting and licensing of wave energy projects as well as to negotiate settlement agreements and to participate in post-licensing activities. Funding is from existing hydroelectric project annual fees. The Subcommittee approved this package on a one-time basis, to be phased out in 2013-15 budget development. The package increases Other Funds expenditure limitation by \$174,020.

The Subcommittee approved Package 801, Targeted Statewide Adjustments. This package implements a statewide reduction action included in the Co-Chairs' Budget, which is a 6.5 percent reduction from total General Fund and Lottery Funds Services and Supplies expenditures included in the Governor's Recommended Budget. This is in addition to Package 086, which eliminates most Services and Supplies inflation originally built into the budget. This package reduces General Fund by \$26,051 and Lottery Funds expenditure limitation by \$2,131.

The Subcommittee approved Package 802, Vacant Position Savings. This package eliminates primarily long-term vacant positions that have been reviewed and determined to not be critical for supporting the agency's core programs. The package reduces General Fund by \$22,977, Other Funds expenditure limitation by \$737,175, and Federal Funds expenditure limitation by \$796,922, and eliminates 26 positions (15.11 FTE).

The Subcommittee approved Package 810, LFO Analyst Adjustments. This package shifts support for native fish conservation, research and monitoring activities from General Fund to Measure 76 dedicated Lottery Funds as part of the Co-Chairs' budget plan. The package reduces General Fund by \$2,735,599 and increases Lottery Funds expenditure limitation by \$2,735,599.

The Subcommittee approved Package 811, Position Alignment Actions. This adjustment combines six part-time seasonal positions into three part-time seasonal positions. The package eliminates three positions (0.00 FTE).

The Subcommittee approved Package 812: Technical Adjustments. This package adds Other Funds expenditure limitation for funding the department has received commitments for after the Agency Request Budget was complete. Funding has been received for a bull trout study (\$261,754), Lahontan Cutthroat Trout Study (\$168,870), Hydroelectric reauthorization (\$975,330), and Portland Harbor Cleanup Assessments (\$162,019). The Subcommittee approved this package on a one-time basis, to be phased out in 2013-15 budget development. The package increases Other Funds expenditure limitation by \$1,212,784 and Federal Funds expenditure limitation by \$337,189 and establishes 10 limited-duration positions (3.00 FTE).

The Subcommittee approved Package 819, Supplemental Statewide Ending Balance. This package includes, per the Co-Chairs' budget plan, a supplemental statewide ending balance hold back adjustment. The result is about a 3.5 percent across-the-board reduction to an agency's total biennial General Fund and/or Lottery Funds budget or approximately 7 percent to be taken from the second year of the budget. The package reduces General Fund by \$12,220 and Lottery Funds expenditure limitation by \$124,280.

Fish Division – Marine Resources

The Marine Resources program manages marine fish and shellfish through inventories of marine fish, shellfish, and their habitats, collection of biological information from commercial and sport fisheries, implementation of federal and state fishery rules, and protection of marine and estuarine habitat. The Subcommittee approved a total funds budget of \$17,400,114 and 93.38 FTE.

The Subcommittee approved Package 086 and Package 087 which eliminate most inflation and decrease projected personal services costs by 5.5 percent.

The Subcommittee approved Package 090, Analyst Adjustments. This package reduces General Fund and position authority, that is later restored with Other Funds expenditure limitation in Package 092. The package reduces General Fund by \$694,593 and eliminates four positions (4.82 FTE).

The Subcommittee approved Package 092, Fund Shifts/Sweeps. This package provides Other Funds expenditure limitation and position authority to restore reductions made in Package 090 by using Commercial Fish Fund and license revenues. The package increases Other Funds expenditure limitation by \$694,593 and establishes four positions (4.82 FTE).

The Subcommittee approved Package 120, Marine Fisheries Logbook Evaluation. This package provides Other Funds expenditure limitation and position authority to convert two limited-duration positions to permanent seasonal status (1.00 FTE) to enter and process data from commercial fishing vessel logbooks. The information is used in fisheries management, stock assessment, and research. Funding is from the Commercial Fish Fund. The package increases Other Funds expenditure limitation by \$119,356.

The Subcommittee approved Package 146, Avian Predation – Research, Monitoring, and Evaluation. This package provides Other Funds expenditure limitation and position authority to convert one limited-duration position to permanent, full-time status (1.00 FTE) to continue overseeing development and implementation of management strategies to reduce impacts of avian predation on salmonids in the Lower Columbia River system. The position also represents the agency in its interactions with other groups on the impacts of avian predation on salmonids. Funding is split between the Commercial Fish Fund and license fees. The package increases Other Funds expenditure limitation by \$253,020.

The Subcommittee approved Package 155, This package provides funding and position authority to establish one limited-duration, full-time position (1.00 FTE), continue five limited-duration, full-time positions (5.00 FTE), and continue one limited-duration, part-time position (0.50 FTE). These positions will implement the Oregon Nearshore Strategy, marine reserves, and other marine spatial planning activities. The package increases Lottery Funds expenditure limitation by \$1,144,004 and Other Funds expenditure limitation by \$500,000.

The Subcommittee approved Package 801, Targeted Statewide Adjustments. This package implements a statewide reduction action included in the Co-Chairs' Budget, which is a 6.5 percent reduction from total General Fund and Lottery Funds Services and Supplies expenditures included in the Governor's Recommended Budget. This is in addition to Package 086, which eliminates most Services and Supplies inflation originally built into the budget. This package reduces General Fund by \$8,803 and Lottery Funds expenditure limitation by \$26,191.

The Subcommittee approved Package 802, Vacant Position Savings. This package eliminates primarily long-term vacant positions that have been reviewed and determined to not be critical for supporting the agency's core programs. The package reduces Other Funds expenditure limitation by \$18,238 and eliminates 1 position (0.20 FTE).

The Subcommittee approved Package 819, Supplemental Statewide Ending Balance. This package includes, per the Co-Chairs' budget plan, a supplemental statewide ending balance hold back adjustment. The result is about a 3.5 percent across-the-board reduction to an agency's total biennial General Fund and/or Lottery Funds budget or approximately 7 percent to be taken from the second year of the budget. The package reduces General Fund by \$16,543 and Lottery Funds expenditure limitation by \$39,743.

Fish Division – Interjurisdictional Fisheries

This program is responsible for participation in regional and international management councils for the management of marine and migratory fishes, management of Columbia River anadromous fisheries, statewide salmon and sturgeon fisheries, and coordination of Columbia Basin issues. This program also includes the positions and budget for Fish Division and Regional administration. The Subcommittee approved a total funds budget of \$18,664,812 and 95.33 FTE.

The Subcommittee approved Package 086 and Package 087 which eliminate most inflation and decrease projected personal services costs by 5.5 percent.

The Subcommittee approved Package 802, Vacant Position Savings. This package eliminates primarily long-term vacant positions that have been reviewed and determined to not be critical for supporting the agency's core programs. The package reduces Other Funds expenditure limitation by \$89,346 and Federal Funds expenditure limitation by \$897,306 and eliminates 14 positions (9.30 FTE).

Wildlife Division – Wildlife Management

The Wildlife Management program inventories game species, controls wildlife damage, develops harvest regulations, manages waterfowl and upland bird hunter access, and researches game species. The Subcommittee approved a total funds budget of \$45,747,519 and 156.03 FTE.

The Subcommittee approved Package 086 and Package 087 which eliminate most inflation and decrease projected personal services costs by 5.5 percent.

The Subcommittee approved Package 111, Migratory Waterfowl/Upland Bird Limitation. This package increases Other Funds expenditure limitation for the Migratory Waterfowl and Upland Bird subaccounts and for fee pheasant permit sales to be consistent with increased revenue resulting from fee increases beginning with the 2010 license year. Increased fuel cost is a major reason for the need for increased limitation. The three accounts are dedicated Other Funds accounts. The package increases Other Funds expenditure limitation by \$506,000.

The Subcommittee approved Package 112, Access and Habitat/Pittman-Robertson Funds – Limitation Increase. This package increases Other Funds expenditure limitation in the Access and Habitat Program and makes a one-time increase in Federal Funds expenditure limitation for additional federal match from the Pittman-Robertson Wildlife Restoration Act. Revenue in the Access and Habitat Subaccount supports this limitation increase. In 2009,

the Legislature increased the surcharge in hunting fees that is dedicated to the Access and Habitat Program. The package increases Other Funds expenditure limitation by \$436,000 and Federal Funds expenditure limitation by \$3,200,000.

The Subcommittee approved Package 116, Voluntary Public Access – Habitat Incentive. This package provides \$2,303,448 Federal Funds expenditure limitation to increase public hunting access to private land and to improve wildlife habitat on private land by providing financial incentives to landowners. The agency expects the package to result in 100 to 125 additional landowners enrolled in the Access and Habitat Program, about 200,000 additional acres of private land available to hunters, and about 3,000 additional acres of wildlife habitat improved. Funding is from a grant from the USDA Farm Service Agency's Voluntary Public Access and Habitat Incentive Program. The agency has received a grant award of \$0.8 million and anticipates receiving an additional \$1.5 million in grants under this program during the 2011-13 biennium. The Subcommittee approved this package on a one-time basis, to be phased out during 2013-15 budget development.

The Subcommittee approved Package 136, Wildlife Area Parking Permit Limitation. This package increases Other Funds expenditure limitation by \$100,000 to allow the agency to expand its current Sauvie Island Wildlife Area Parking Permit program to each of its 16 wildlife areas in Oregon. A \$20 annual permit or a \$5 daily permit would be required for each vehicle; hunters would receive an annual permit at no additional cost as part of their initial license purchase.

The Subcommittee approved Package 145, Predator Control – Wildlife Services. This package provides funding to restore cuts to payments to the U.S. Department of Agriculture Wildlife Service for the predator control program. The cuts were made in the 2009 legislative session. This package accompanies a similar package in the Oregon Department of Agriculture. This package increases General Fund by \$250,000.

The Subcommittee approved Package 801, Targeted Statewide Adjustments. This package implements a statewide reduction action included in the Co-Chairs' Budget, which is a 6.5 percent reduction from total General Fund and Lottery Funds Services and Supplies expenditures included in the Governor's Recommended Budget. This is in addition to Package 086, which eliminates most Services and Supplies inflation originally built into the budget. This package reduces General Fund by \$33,423.

The Subcommittee approved Package 802, Vacant Position Savings. This package eliminates primarily long-term vacant positions that have been reviewed and determined to not be critical for supporting the agency's core programs. The package reduces Other Funds expenditure limitation by \$50,697 and Federal Funds expenditure limitation by \$30,102 and eliminates 3 positions (0.88 FTE).

The Subcommittee approved Package 810, LFO Analyst Adjustments. This package adds \$260,000 Other Funds expenditure limitation and two limited-duration positions (2.00 FTE) to work with the U.S. Department of Agriculture Natural Resources Conservation Service to enhance sage-grouse habitat and implement the sage-grouse initiative. Last year the U.S. Fish and Wildlife Service determined sage-grouse were a candidate for listing under the Endangered Species Act. The Subcommittee approved the package on a one-time basis, to be phased out during 2013-15 budget development.

The Subcommittee approved Package 811, Position Alignment Actions. This adjustment combines two part-time seasonal positions into one part-time seasonal position. The package eliminates one position (0.00 FTE).

The Subcommittee approved Package 819, Supplemental Statewide Ending Balance. This package includes, per the Co-Chairs' budget plan, a supplemental statewide ending balance hold back adjustment. The result is about a 3.5 percent across-the-board reduction to an agency's total biennial General Fund and/or Lottery Funds budget or approximately 7 percent to be taken from the second year of the budget. The package reduces General Fund by \$16,486.

Wildlife Division – Habitat Resources

The Habitat Resources program develops a variety of projects to maintain, restore and improve wildlife habitat on public and private land. Projects that improve habitat include cover planting, wildlife food crops, range rehabilitation, protective fencing, water developments, and artificial nesting sites. In addition, the program mitigates hydropower effects on wildlife. The Subcommittee approved a total funds budget of \$11,075,041 and 44.29 FTE.

The Subcommittee approved Package 070, Revenue Shortfalls. This package reduces total Lottery Funds expenditure limitation by \$1,032,942 and eliminates nine positions (6.87 FTE) due to a projected decline in Measure 76 dedicated Lottery Funds revenue.

The Subcommittee approved Package 086 and Package 087 which eliminate most inflation and decrease projected personal services costs by 5.5 percent.

The Subcommittee approved Package 090, Analyst Adjustments. This package shifts some position expenditures from General Fund to Other Funds from licenses. This package also restores some of the Lottery Funds and associated position authority removed in Package 070 with savings gained from Package 086 and 087. The package reduces General Fund by \$279,899, increases Lottery Funds expenditure limitation by \$54,991 and Other Funds expenditure limitation by \$1,032,942, and establishes six positions (5.63 FTE).

The Subcommittee approved Package 092, Fund Shifts/Sweeps. This package increases Other Funds expenditure limitation by \$279,899 and restores four positions (3.53 FTE) removed in Package 090 using revenues from licenses. It does not restore staff to the Western Oregon Stream Restoration Plan.

The Subcommittee approved Package 151, Electric Transmission Project Coordination. This package increases Other Funds expenditure limitation by \$810,000 and establishes two limited-duration, full-time positions (2.00 FTE) to work directly on and to coordinate the Oregon and federal siting processes for two proposed electricity transmission lines. These siting processes are projected to take about three years and require agency input across multiple fish and wildlife districts and agency coordination with other agencies and organizations. Funding for the positions comes equally from Portland General Electric and the Idaho Power Company. The Subcommittee approved the package on a one-time basis, to be phased out during 2013-15 budget development.

The Subcommittee approved Package 801, Targeted Statewide Adjustments. This package implements a statewide reduction action included in the Co-Chairs' Budget, which is a 6.5 percent reduction from total General Fund and Lottery Funds Services and Supplies expenditures included in the Governor's Recommended Budget. This is in addition to Package 086, which eliminates most Services and Supplies inflation originally built into the budget. This package reduces General Fund by \$1,041.

The Subcommittee approved Package 802, Vacant Position Savings. This package eliminates primarily long-term vacant positions that have been reviewed and determined to not be critical for supporting the agency's core programs. The package reduces Other Funds expenditure limitation by \$119,471 and Federal Funds expenditure limitation by \$139,125 and eliminates two positions (2.00 FTE).

The Subcommittee approved Package 810, LFO Analyst Adjustments. This package shifts partial support for the Western Oregon Stream Restoration Program from General Fund to Measure 76 dedicated Lottery Funds as part of the Co-Chairs' budget plan. Includes correction to add Federal Funds for position associated with the Conservation Strategy. The package reduces General Fund by \$284,112 and increases Lottery Funds expenditure limitation by \$284,112 and Federal Funds expenditure limitation by \$93,943.

The Subcommittee approved Package 819, Supplemental Statewide Ending Balance. This package includes, per the Co-Chairs' budget plan, a supplemental statewide ending balance hold back adjustment. The result is about a 3.5 percent across-the-board reduction to an agency's total biennial General Fund and/or Lottery Funds budget or approximately 7 percent to be taken from the second year of the budget. The package reduces General Fund by \$13,288 and Lottery Funds expenditure limitation by \$9,870.

Wildlife Division – Conservation

This program maintains Oregon's wildlife diversity by protecting and enhancing populations and habitats of native wildlife at self-sustaining levels throughout natural geographic ranges. The Subcommittee approved a total funds budget of \$5,023,005 and 19.86 FTE.

The Subcommittee approved Package 086 and Package 087 which eliminate most inflation and decrease projected personal services costs by 5.5 percent.

The Subcommittee approved Package 090, Analyst Adjustments. This package originally reduced Services and Supplies – primarily for travel, training, field supplies, and equipment purchases – for the Oregon Conservation Strategy. It also reduced staffing for grassland bird surveys, eliminating the agency's ability to implement habitat projects and surveys for grassland birds in the Willamette Valley. The package was necessary to achieve the agency's required reduction in General Fund. In its final version, this package shifts Oregon Conservation Strategy funding for Personal Services to Lottery Funds, adds Services and Supplies, and adds Federal Funds special payments. The package reduces General Fund by \$53,093 and increases Federal Funds expenditure limitation by \$1,567,125.

The Subcommittee approved Package 135, Aquatic Invasive Species Program. This package increases Other Funds expenditure limitation by \$750,757 and continues 11 limited-duration positions (6.36 FTE). Other Funding is from obligated Oregon State Marine Board funds. The Subcommittee approved this package on a one-time basis, to be phased out during 2013-15 budget development.

The Subcommittee approved Package 137, Habitat Conservation Stamp. This package increases Other Funds expenditure limitation by \$50,000 for revenues to be received from the sale of habitat conservation stamps.

The Subcommittee approved Package 801, Targeted Statewide Adjustments. This package implements a statewide reduction action included in the Co-Chairs' Budget, which is a 6.5 percent reduction from total General Fund and Lottery Funds Services and Supplies expenditures included in the Governor's Recommended Budget. This is in addition to Package 086, which eliminates most Services and Supplies inflation originally built into the budget. This package reduces Lottery Funds expenditure limitation by \$24,666.

The Subcommittee approved Package 810, LFO Analyst Adjustments. This package removes \$1,567,125 enhancement to the wildlife conservation strategy program. It removes all General Fund in the program (\$1,081,165) and replaces it with Measure 76 dedicated Lottery Funds. It removes the remaining \$485,960 Lottery Funds from the Governor's recommended enhancement as part of the Co-Chairs' budget plan. It also moves Federal Funds expenditures from Special Payments to Personal Services.

The Subcommittee approved Package 819, Supplemental Statewide Ending Balance. This package includes, per the Co-Chairs' budget plan, a supplemental statewide ending balance hold back adjustment. The result is about a 3.5 percent across-the-board reduction to an agency's total biennial General Fund and/or Lottery Funds budget or approximately 7 percent to be taken from the second year of the budget. The package reduces Lottery Funds expenditure limitation by \$37,560.

State Police Enforcement

This program, provided by contract with the Department of 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 \$21,275,954 and no FTE. All positions are at OSP.

The Subcommittee approved Package 090, Analyst Adjustments. This package reduces the Other Funds expenditure limitation by \$1,048,070 to reflect a reduced special payment to the Department of State Police to match OSP's reduced inter-agency transfer in from ODFW resulting from standard budget reduction packages.

The Subcommittee approved Package 100, Department of State Police – Reclass Request. This package increases Other Funds expenditure limitation by \$72,955 to reclassify an existing OSP Fish and Wildlife Division trooper position to the classification of sergeant. The sergeant position will supervise and oversee pilots and aircraft assigned to the statewide Aircraft Program. The agency expects this package to reduce risk related to the Aircraft Program and to improve the ability of OSP to enforce fish and wildlife laws. Funding is from license fees.

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 includes the Director's Office. The Subcommittee approved a total funds budget of \$41,831,738 and 128.64 FTE.

The Subcommittee approved Package 086 and Package 087, which eliminate most inflation and decrease projected personal services costs by 5.5 percent.

The Subcommittee approved Package 090, Analyst Adjustments. This package increases General Fund by \$53,093 and Lottery Funds expenditure limitation by \$90,653 for Personal Services as part of the adjustments to align with the Natural Resources Workgroup budget plan.

The Subcommittee approved Package 113, Marketing Initiatives. This package increases Other Funds expenditure limitation by \$190,400 and establishes one permanent, full-time position (1.00 FTE). The position was formerly a limited-duration position established in the 2007-09 budget to assist in marketing angling and hunting opportunities. This package also provides additional funds to increase marketing efforts with the goal of increasing license sales and participation in agency programs and activities. Funding for the package is from license fees.

The Subcommittee approved Package 114, Limitation for Grants and Donations. This package increases Other Funds expenditure limitation by \$100,000 to allow the agency to use grants, sponsorships, and other outside funding in support of agency marketing, outreach, and education efforts. The Information and Education Division has applied for and received several small grants. It has also solicited donations, marketed products, and sought other outside funding to support outreach and education efforts. This package allows the agency to use those outside funds without shifting expenditure limitation from other budgets.

The Subcommittee approved Package 115, Final Phase – Migrate Critical Info Systems. This package increases Other Funds expenditure limitation by \$191,183 and establishes one limited-duration, full-time position (1.00 FTE) to move at least 16 of the agency's essential computer-based business systems from an outdated computer system to a computer system using current technology and programming language. This package will allow the move to be complete by the end of 2013. Funding for the package is from license fees. The Subcommittee approved this package on a one-time basis, to be phased out during 2013-15 budget development.

The Subcommittee approved Package 131, Contract Specialist Workload – LD to Permanent. This package increases Other Funds expenditure limitation by \$161,400 and establishes one permanent, full-time position (1.00 FTE) to replace a limited-duration position. The position will allow the Contract Services section to apply for and receive grants at the increased level experienced recently and expected for the foreseeable future without shifting contracts work onto other staff. Funding for the position is from Other Funds originating as the administrative overhead portion of federal grant funds.

The Subcommittee approved Package 133, Human Resources Analyst – LD. This package increases Other Funds expenditure limitation by \$170,778 and establishes one limited-duration, full-time position (1.00 FTE) to more quickly and effectively open and fill the agency's recruitment and job rotation opportunities. Funding for the position is from Other Funds originating as the administrative overhead portion of federal grant funds.

The Subcommittee approved Package 160, Agency Program Network Support – LD to Permanent. This package increases Other Funds expenditure limitation by \$152,145 and establishes one permanent, full-time position (1.00 FTE) to support the agency's computer programs and systems at their current level.

The Subcommittee approved Package 161, Fiscal Workload and Integrity – LD Continued. This package increases Other Funds expenditure limitation by \$140,020 and establishes one limited-duration, full-time position (1.00 FTE) in the 2011-13 biennium to continue projects that increase agency

efficiency and strengthen internal controls. Funding is from license fees. The Subcommittee approved this package on a one-time basis, to be phased out during 2013-15 budget development.

The Subcommittee approved Package 175, Department of Justice Billing Pilot. This package increases Other Funds expenditure limitation by \$224,324 to reflect historical trends in Attorney General costs. The Services and Supplies line item for Attorney General expenses has been historically underfunded and the agency has had to use other Services and Supplies line items to cover Attorney General costs in the past. Funding is from license fees.

The Subcommittee approved Package 801, Targeted Statewide Adjustments. This package implements a statewide reduction action included in the Co-Chairs' Budget, which is a 6.5 percent reduction from total General Fund and Lottery Funds Services and Supplies expenditures included in the Governor's Recommended Budget. This is in addition to Package 086, which eliminates most Services and Supplies inflation originally built into the budget. This package reduces General Fund by \$29,470.

The Subcommittee approved Package 802, Vacant Position Savings. This package eliminates primarily long-term vacant positions that have been reviewed and determined to not be critical for supporting the agency's core programs. The package reduces Other Funds expenditure limitation by \$41,285 and eliminates 1 position (0.43 FTE).

The Subcommittee approved Package 810: LFO Analyst Adjustments. This package shifts \$600,000 in the Services and Supplies category on a one-time basis from General Fund to Other Funds expenditure limitation from administrative indirect charges on new Federal Funds and Other Funds contracts. It also shifts \$90,653 in the Personal Services category from Measure 76 dedicated Lottery Funds expenditure limitation back to Federal Funds expenditure limitation for a position in Administration that works on the Conservation Strategy. The two shifts reflect the agency's significant new Federal Funds and Other Funds revenues for work to be conducted on behalf of other entities. This package uses administrative revenues from indirect charges to backfill agency administrative expenses. The Subcommittee approved this package on a one-time basis, to be phased out during 2013-15 budget development.

The Subcommittee approved Package 812, Technical Adjustments. This package increases Other Funds expenditure limitation by \$300,000 for contracts associated with planning and project oversight for locating a site and designing a new headquarters building in Salem.

The Subcommittee approved Package 819, Supplemental Statewide Ending Balance. This package includes, per the Co-Chairs' budget plan, a supplemental statewide ending balance hold back adjustment. The result is about a 3.5 percent across-the-board reduction to an agency's total biennial General Fund and/or Lottery Funds budget or approximately 7 percent to be taken from the second year of the budget. The package reduces General Fund by \$23,066.

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 \$338,094 General Fund.

The Subcommittee approved Package 819, Supplemental Statewide Ending Balance. This package includes, per the Co-Chairs' budget plan, a supplemental statewide ending balance hold back adjustment. The result is about a 3.5 percent across-the-board reduction to an agency's total biennial General Fund and/or Lottery Funds budget or approximately 7 percent to be taken from the second year of the budget. The package reduces General Fund by \$12,168.

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 \$7,853,916 and 2.00 FTE.

The Subcommittee approved Package 086 and Package 087, which eliminate most inflation and decrease projected personal services costs by 5.5 percent.

The Subcommittee approved Package 165, Marine Program Building Purchase in Newport. This package increases Other Funds expenditure limitation on a one-time basis by \$600,000 to purchase the agency's currently leased building in Newport. Purchase of the building will help alleviate crowding at the Marine Resources Program, which is located on the campus of Oregon State University's Hatfield Marine Science Center in Newport. Funds for the purchase are from three sources: Marine Reserves donations and grants, the recreational shellfish fund, and the Commercial Fish Fund.

The Subcommittee approved Package 167, Clackamas Hatchery Intake. This package increases Other Funds expenditure limitation on a one-time basis by \$750,000 to design and construct an improved water intake and water delivery system for the agency's Clackamas Fish Hatchery. Funding is from Portland General Electric (PGE) as a condition of the relicensing Settlement Agreement for PGE's Federal Energy Regulatory Commission Hydroelectric License for the PGE Clackamas Hydroelectric Project.

The Subcommittee approved Package 801, Targeted Statewide Adjustments. This package implements a statewide reduction action included in the Co-Chairs' Budget, which is a 6.5 percent reduction from total General Fund and Lottery Funds Services and Supplies expenditures included in the Governor's Recommended Budget. This is in addition to Package 086, which eliminates most Services and Supplies inflation originally built into the budget. This package reduces General Fund by \$10,241.

The Subcommittee approved Package 810, LFO Analyst Adjustments. This package adds \$120,000 Other Funds expenditure limitation for monies the Department received to upgrade the fish ladder at Steamboat Creek. About once every three years the ladder becomes inoperable due to silt and debris due to its remote location. The Subcommittee approved this package on a one-time basis, to be phased out during 2013-15 budget development.

The Subcommittee approved Package 819, Supplemental Statewide Ending Balance. This package includes, per the Co-Chairs' budget plan, a supplemental statewide ending balance hold back adjustment. The result is about a 3.5 percent across-the-board reduction to an agency's total biennial General Fund and/or Lottery Funds budget or approximately 7 percent to be taken from the second year of the budget. The package reduces General Fund by \$5,118.

Capital Construction

The Subcommittee reviewed and approved three Capital Construction packages. Expenditure limitation for Capital Construction projects will be included in House Bill 5006, the statewide capital construction bill. Bonding authority for Package 170 will be included in House Bill 5005, the statewide bonding bill. The packages are:

- Package 170, Building and Land Purchases. This package provides \$16,000,000 Other Funds capital construction expenditure limitation for the purchase and renovation of a building to house the agency's headquarters staff. The lease of the agency's current building will end within three years. The agency will be able to save money in the long run by purchasing its own building. The bonds will be repaid using Other Funds from license and tag revenues. Debt service on the bonds for the 2011-13 biennium is included in the amount being borrowed.
- Package 171, Sandy Hatchery Fish Passage. This package provides \$3,700,000 Other Funds capital construction expenditure limitation to provide fish passage around the Sandy Hatchery dam in order to comply with state and federal law. The passage will restore anadromous fish to their historical range. Funding is from the City of Portland.
- Package 810, LFO Analyst Adjustments. This package recommends capital construction expenditure authority in House Bill 5006 for two projects that will occur during the 2011-13 biennium and that, due to their nature, should be categorized as capital construction expenditures. Both projects will be paid for in full with no money being borrowed or debt incurred. The two projects are:
 - Rock Creek Fish Passage – The purpose of this project is to improve fish passage to Rock Creek, a major tributary of the North Umpqua River. In 1949, a diversion dam and intake facility was constructed at the Rock Creek Fish Hatchery to supply water for the hatchery. A fish ladder constructed at the dam is a partial barrier to salmon, steelhead, and trout habitat at certain flows and needs to be improved. Due to design changes and time constraints, the project has been forced into a second in-water work period, resulting in the cost of the project increasing. ODFW needs Capital Construction limitation of \$1,500,000 to complete the project.
 - Ruby Pipeline Mitigation – As part of the Ruby Pipeline Mitigation agreement, ODFW was provided \$2,000,000 to acquire real property for wildlife habitat. Acquisition of real property that provides wildlife habitat and public access to fish and wildlife in southeast Oregon is a part of the contract with Ruby Pipeline LLC to partially mitigate impacts to fish and wildlife habitat due to construction of their pipeline. ODFW has received these funds from Ruby Pipeline LLD. The funding is expected to be adequate to acquire up to 1,070 acres of upland and riparian habitat in southeast Oregon.

The recommended budget for this agency includes a reduction of General and Lottery Funds for a supplemental ending balance. The reduction is intended to be applied against spending levels in the second year of the biennium and to not affect program delivery in the first year. To reinforce that intent, the agency's budget bill includes specific language allowing the agency to expend up to 54 percent of its total biennial General Fund appropriation in the first year of the biennium.

The amount of the reduction for the supplemental ending balance may be restored during the February 2012 session to the agency for the second year of the biennium depending on economic conditions. Therefore, the Co-Chairs of the Joint Committee on Ways and Means expect the agency director to closely monitor the quarterly revenue forecast and other economic indicators to gauge adequacy of funding in the second year and manage the budget accordingly.

2009-11 Expenditure Limitation Adjustments

The Subcommittee approved three changes to the Department's 2009-11 biennium budget:

- Fish Division – Fish Propagation. Increase Federal Funds expenditure limitation in Fish Propagation by \$1,350,000. The U.S. Army Corps of Engineers has increased the operating budgets for fish hatcheries by approximately \$850,000 over the past two years. These hatcheries are for mitigation caused by the operations of dams owned by the Corps. This increased funding was not anticipated in the Department's 2009-11 budget.
- Wildlife Division – Wildlife Habitat. Increase Federal Funds expenditure limitation in Wildlife Habitat by \$400,000. The Wildlife Restoration, Pittman-Robertson Program (PR) purpose is to restore, conserve, manage, and enhance wild birds and mammals and their habitats; provide public use to wildlife resources; and educate hunters. Revenue is obtained from federal excise taxes on sporting arms and ammunition and apportioned to states using a formula based on the number of licensed hunters and land area. A recent increase in apportionment of federal PR dollars to Oregon, based on increased sales of sporting arms and ammunition nationwide, gave ODFW the opportunity to fund new projects. The required state match will come from existing license funds. New projects include on-the-ground habitat projects to support the Mule Deer Initiative, a pilot black-tailed deer research project, and enhanced big game surveys.
- Wildlife Division – Wildlife Diversity. Increase Other Funds expenditure limitation in Wildlife Diversity by \$100,000. The 2009 Legislature established the Aquatic Invasive Species program funded from new revenues managed by the Oregon State Marine Board (OSMB). However, the program was only funded for one year, due to the uncertainty of the new revenues, and this funding has been spent. The 2011 boating season unofficially begins Memorial Day weekend. Both ODFW and OSMB desire to have the program operational by then, however ODFW does not have enough Other Funds expenditure limitation in the program to accommodate the increased workload. OSMB has received enough revenue (\$100,000) to fund ODFW operations for this additional time. This request includes authority to hire 8 limited-duration positions for a total of 12 months (0.50 FTE).

Summary of Performance Measure Action

See attached Legislatively Adopted 2011-13 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5513-A

**Oregon Department of Fish and Wildlife
Art Ayre -- (503) 378-3108**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011 *	\$13,284,543	\$6,105,448	\$152,995,223	\$0	\$96,456,507	\$0	\$268,841,721	1,379	1,162.20
2011-13 ORBITS printed Current Service Level (CSL)*	\$14,813,311	\$6,574,180	\$163,908,277	\$0	\$98,718,380	\$0	\$284,014,148	1,344	1,141.76
2011-13 Governor's Recommended Budget *	\$12,134,244	\$3,645,741	\$172,755,717	\$0	\$112,976,592	\$0	\$301,512,294	1,493	1,239.24
<u>SUBCOMMITTEE ADJUSTMENTS (from GRB)</u>									
<u>Propagation - 010-01</u>									
Package 801: Targeted Statewide Adjustments									
Services and Supplies: 6.5% reduction	(68,100)	0	0	0	0	0	(68,100)	0	0.00
Package 802: Vacant Position Savings									
Personal Services	(61,288)	0	(442,729)	0	(467,533)	0	(971,550)	(16)	(8.60)
Package 811: Position Alignment Actions									
Personal Services	0	0	0	0	0	0	0	(1)	0.00
Package 819: Supplemental Statewide Ending Balance									
Personal Services	(96,500)	0	0	0	0	0	(96,500)	0	0.00
Services and Supplies	(35,204)	0	0	0	0	0	(35,204)		
Capital Outlay	(922)	0	0	0	0	0	(922)		
<u>Natural Production - 010-02</u>									
Package 090: Analyst Adjustments									
Personal Services	0	0	(2,773,258)	0	194,981	0	(2,578,277)	(1)	(1.00)
Services and Supplies	0	0	50,089	0	50,089	0	100,178		
Package 123: John Day Adult Spring Chinook Monitoring									
Personal Services	0	0	158,649	0	(158,076)	0	573	0	0.00
Services and Supplies	0	0	13,700	0	(13,700)	0	0		
Package 125: NE Steelhead & Chinook Monitoring (one-time)									
Personal Services	0	0	0	0	404,971	0	404,971	4	4.00
Services and Supplies	0	0	0	0	139,029	0	139,029		
Package 126: Lower Columbia Chum Monitoring (one-time)									
Personal Services	0	0	417,329	0	(1,053,040)	0	(635,711)	0	0.00
Services and Supplies	0	0	218,382	0	(218,382)	0	0		
Package 127: Lower Columbia Fish Habitat Monitoring (one-time)									
Personal Services	0	0	362,452	0	(500,000)	0	(137,548)	6	3.00

Oregon Department of Fish and Wildlife

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Services and Supplies	0	0	137,548	0	0	0	137,548		
Package 128: Lower Columbia Adult Steelhead Monitoring (one-time)									
Personal Services	0	0	755,071	0	0	0	755,071	12	6.14
Services and Supplies	0	0	544,929	0	0	0	544,929		
Package 130: Salmon River Coho Recovery Research - OWEB (one-time)									
Personal Services	0	0	274,594	0	0	0	274,594	5	2.42
Services and Supplies	0	0	61,406	0	0	0	61,406		
Package 140: Klamath Restoration - Settlement Implementation									
Personal Services	0	0	0	0	(170,051)	0	(170,051)	(1)	(1.00)
Package 141: Fish Conservation & Recovery Positions									
Personal Services	0	0	434,158	0	0	0	434,158	3	3.00
Services and Supplies	0	0	(264,408)	0	0	0	(264,408)		
Package 176: Federal Revenue as Other Funds									
Personal Services	0	0	(806,459)	0	801,649	0	(4,810)	0	0.00
Package 801: Targeted Statewide Adjustments									
Services and Supplies: 6.5% reduction	(26,051)	(2,131)	0	0	0	0	(28,182)	0	0.00
Package 802: Vacant Position Savings									
Personal Services	0	0	(737,175)	0	(796,922)	0	(1,534,097)	(26)	(15.11)
Services and Supplies	(22,977)	0	0	0	0	0	(22,977)	0	0.00
Package 810: LFO Analyst Adjustments									
Personal Services	(2,735,599)	2,735,599	0	0	0	0	0	0	0.00
Package 811: Package Position Alignment Actions									
Personal Services	0	0	0	0	0	0	0	(3)	0.00
Package 812: Technical Adjustments (one-time)									
Personal Services	0	0	75,435	0	259,308	0	334,743	10	3.00
Services and Supplies	0	0	1,137,349	0	77,881	0	1,215,230		
Package 819: Supplemental Statewide Ending Balance									
Personal Services	0	(124,280)	0	0	0	0	(124,280)	0	0.00
Services and Supplies	(12,220)	0	0	0	0	0	(12,220)		
<u>Marine Resources - 010-03</u>									
Package 090: Analyst Adjustments									
Personal Services	0	(741,070)	0	0	1,545,971	0	804,901	0	0.00
Services and Supplies	0	(402,934)	0	0	1,090,029	0	687,095		

Oregon Department of Fish and Wildlife

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 147: Pinniped Predation - Research, Management & Monitoring									
Personal Services	0	0	0	0	(345,261)	0	(345,261)	(3)	(2.00)
Package 155: Nearshore Marine Management Program									
Personal Services	0	750,049	0	0	(1,460,943)	0	(710,894)	(5)	(5.00)
Services and Supplies	0	393,955	500,000	0	(1,090,029)	0	(196,074)		
Package 801: Targeted Statewide Adjustments									
Services and Supplies: 6.5% reduction	(8,803)	(26,191)	0	0	0	0	(34,994)	0	0.00
Package 802: Vacant Position Savings									
Personal Services	0	0	(18,238)	0	0	0	(18,238)	(1)	(0.20)
Package 819: Supplemental Statewide Ending Balance									
Personal Services	(11,838)	(25,745)	0	0	0	0	(37,583)	0	0.00
Services and Supplies	(4,705)	(13,998)	0	0	0	0	(18,703)		
<u>Interjurisdictional - 010-04</u>									
Package 802: Vacant Position Savings									
Personal Services	0	0	(89,346)	0	(897,306)	0	(986,652)	(14)	(9.30)
<u>Wildlife Management - 020-01</u>									
Package 090: Analyst Adjustments									
Services and Supplies	(100,000)	0	0	0	0	0	(100,000)		
Package 110: Upland Bird Program Seasonal Technicians									
Personal Services	0	0	(159,335)	0	0	0	(159,335)	(3)	(1.00)
Package 145: Predator Control - Wildlife Services									
Services and Supplies	250,000	0	0	0	0	0	250,000	0	0.00
Package 801: Targeted Statewide Adjustments									
Services and Supplies: 6.5% reduction	(33,423)	0	0	0	0	0	(33,423)	0	0.00
Package 802: Vacant Position Savings									
Personal Services	0	0	(50,697)	0	(30,102)	0	(80,799)	(3) (1)	(0.88)
Package 810: LFO Analyst Adjustments (one-time)									
Personal Services	0	0	260,000	0	0	0	260,000	2	2.00
Package 811: Package Position Alignment Actions									
Personal Services	0	0	0	0	0	0	0	(1)	0.00
Package 819: Supplemental Statewide Ending Balance									
Personal Services	(3,833)	0	0	0	0	0	(3,833)	0	0.00

Oregon Department of Fish and Wildlife

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Services and Supplies	(12,653)	0	0	0	0	0	(12,653)		
<u>Habitat Resources - 020-02</u>									
Package 090: Analyst Adjustments									
Personal Services	0	0	0	0	0	0	0	10	9.16
Package 092: Fund Shifts/Sweeps									
Services and Supplies	0	0	0	0	0	0	0	2	1.88
Package 801: Targeted Statewide Adjustments									
Services and Supplies: 6.5% reduction	(1,041)	0	0	0	0	0	(1,041)	0	0.00
Package 802: Vacant Position Savings									
Personal Services	0	0	(119,471)	0	(139,125)	0	(258,596)	(2) (1)	(2.00)
Package 810: LFO Analyst Adjustments									
Personal Services	(282,613)	282,613	0	0	93,943	0	93,943	0	0.00
Services and Supplies	(1,499)	1,499	0	0	0	0	0		
Package 819: Supplemental Statewide Ending Balance									
Personal Services	(13,288)	(9,870)	0	0	0	0	(23,158)	0	0.00
<u>Conservation - 020-03</u>									
Package 176: Federal Revenue as Other Funds									
Personal Services	0	0	(14,108)	0	14,024	0	(84)	0	0.00
Package 801: Targeted Statewide Adjustments									
Services and Supplies: 6.5% reduction	0	(24,666)	0	0	0	0	(24,666)	0	0.00
Package 810: LFO Analyst Adjustments									
Personal Services	(701,691)	(712,429)	0	0	870,043	0	(544,077)	0	0.00
Services and Supplies	(379,474)	226,469	0	0	0	0	(153,005)	0	
Special Payments Account 6995	0	0	0	0	(870,043)	0	(870,043)	0	0.00
Package 819: Supplemental Statewide Ending Balance									
Personal Services	0	(24,377)	0	0	0	0	(24,377)	0	0.00
Services and Supplies	0	(13,183)	0	0	0	0	(13,183)		
<u>State Police Enforcement - 030-00</u>									
None									
<u>Administration - 040-00</u>									
Package 801: Targeted Statewide Adjustments									
Services and Supplies: 6.5% reduction	(29,470)	0	0	0	0	0	(29,470)	0	0.00

Oregon Department of Fish and Wildlife

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 802: Vacant Position Savings									
Personal Services	0	0	(41,285)	0	0	0	(41,285)	(1) (1)	(0.43)
Package 810: LFO Analyst Adjustments									
Personal Services	0	(90,653)	0	0	90,653	0	0	0	0.00
Services and Supplies	(600,000)	0	600,000	0	0	0	0		
Package 812: Technical Adjustments									
Services and Supplies	0	0	300,000	0	0	0	300,000	0 (1)	0.00
Package 819: Supplemental Statewide Ending Balance									
Personal Services	(4,281)	0	0	0	0	0	(4,281)	0	0.00
Services and Supplies	(18,785)	0	0	0	0	0	(18,785)		
<u>Debt Service - 050-00</u>									
Package 819: Supplemental Statewide Ending Balance									
Debt Service - account 7995	(12,168)	0	0	0	0	0	(12,168)		
<u>Capital Improvement - 088</u>									
Package 166: Willamette Falls Fish Ladder Repairs									
Services and Supplies	0	0	0	0	(600,000)	0	(600,000)	0	0.00
Package 801: Targeted Statewide Adjustments									
Services and Supplies: 6.5% reduction	(10,241)	0	0	0	0	0	(10,241)	0	0.00
Package 810: LFO Analyst Adjustments (one-time)									
Capital Outlay	0	0	120,000	0	0	0	120,000		
Package 819: Supplemental Statewide Ending Balance									
Services and Supplies	(5,118)	0	0	0	0	0	(5,118)		
TOTAL ADJUSTMENTS	(\$5,043,785)	\$2,178,657	\$904,582	\$0	(\$3,177,942)	\$0	(\$5,138,488)	(27)	(11.92)
SUBCOMMITTEE RECOMMENDATION *	\$7,090,459	\$5,824,398	\$173,660,299	\$0	\$109,798,650	\$0	\$296,373,806	1,466	1,227.32
% Change from 2009-11 Leg Approved Budget	-46.63%	-4.60%	13.51%	0.00%	13.83%	0.00%	10.24%	6.31%	5.60%
% Change from 2011-13 Current Service Level	-52.13%	-11.40%	5.95%	0.00%	11.22%	0.00%	4.35%	9.08%	7.49%
% Change from 2011-13 Governor's Recommended Budget	-41.57%	59.76%	0.52%	0.00%	-2.81%	0.00%	-1.70%	-1.81%	-0.96%

* Excludes Capital Construction Expenditures

Oregon Department of Fish and Wildlife

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>2009-11 EXPENDITURE LIMITATION ADJUSTMENTS</u>									
<u>Fish Propagation - 010-01</u>									
Services and Supplies	0	0	0	0	1,350,000	0	1,350,000	0	0.00
<u>Wildlife Habitat - 020-02</u>									
Services and Supplies	0	0	0	0	400,000	0	400,000	0	0.00
<u>Wildlife Diversity - 020-03</u>									
Personal Services	0	0	34,548	0	0	0	34,548	8	0.50
Capital Outlay	0	0	65,452	0	0	0	65,452	0	0.00
TOTAL ADJUSTMENTS	0	0	100,000	0	1,750,000	0	1,850,000	8	0.50

Legislatively Approved 2011-2013 Key Performance Measures

Agency: FISH and WILDLIFE, DEPARTMENT of

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - Hunting License Purchases - Percent of the license buying population with hunting licenses and/or tags		Approved KPM	9.00	10.00	10.00
2 - Angling License Purchases - Percent of the license buying population with angling licenses and/or tags.		Approved KPM	19.10	21.40	21.40
3 - Oregon Listed Species - Percent of species listed as threatened or endangered under the Oregon Endangered Species Act that have been delisted in the last year.		Approved KPM	0.00	2.00	2.00
4 - Coho Hatchery Fish - Percent of hatchery coho surviving from smolt to adult.		Approved KPM	4.70	2.70	2.70
5 - Commercial Fisheries - Personal income in millions generated from commercial fishery landings.		Approved KPM	217.80	234.80	234.80
6 - Wildlife Damage - Number of wildlife damage complaints addressed annually.		Approved KPM	3,977.00	4,310.00	4,310.00
7 - Oregon Species of Concern - Percent of fish species of concern (listed as threatened, endangered, or sensitive) being monitored		Approved KPM	81.00	90.00	90.00
8 - Oregon Species of Concern Percent of wildlife species of concern (listed as threatened, endangered, or sensitive) being monitored.		Approved KPM	45.00	48.00	49.00
9 - Decreasing the Number of Unscreened Water Diversions - Number of unscreened priority water diversions.		Approved KPM	2,057.00	1,856.00	1,781.00
10 - 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.		Approved KPM		92.00	92.00

Oregon Department of Fish and Wildlife

Agency: FISH and WILDLIFE, DEPARTMENT of

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
10 - 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.	Accuracy	Approved KPM	74.30	92.00	92.00
10 - 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 KPM	68.30	92.00	92.00
10 - 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.	Expertise	Approved KPM	74.90	92.00	92.00
10 - 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.	Helpfulness	Approved KPM	91.50	92.00	92.00
10 - 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.	Overall	Approved KPM	72.30	92.00	92.00
10 - 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.	Timeliness	Approved KPM	74.80	92.00	92.00
11 - Boards and Commissions - Percent of total best practices met by the Department of Fish and Wildlife, State Fish and Wildlife Commission.		Approved KPM	100.00	100.00	100.00

LFO Recommendation:

Delete KPMs 3, 4, and 5. Develop a better outcome measure of hatchery operations.

Develop two new measures based on your young hunter/angler recruitment efforts similar to the following:

New – Percentage of License Buying Population age 12-21 with hunting licenses and/or tags. New – Percentage of License Buying Population age 14-21 with fishing licenses and/or tags.

Sub-Committee Action:

Approved the LFO recommendations

Print Date: 6/2/2011

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**76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: HB 3255-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Hunt
Carrier – Senate: Sen. Thomsen**

Action: Do Pass the A-Engrossed Measure

Vote: 25 – 0 – 0

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant
– Nays:
– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters
– Nays:
– Exc:

Prepared By: Art Ayre, Department of Administrative Services

Reviewed By: John Terpening, Legislative Fiscal Office

Meeting Date: May 27, 2011

Agency
Department of Fish and Wildlife

Budget Page
F-11

LFO Analysis Page
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Biennium
2011-13

Budget Summary*

	2009-11		2011-13		Committee Change from 2009-11 Leg Approved	
	Legislatively Approved Budget (1)	Current Service Level	Governor's Budget	2011-13 Committee Recommendation	\$ Change	% Change
Other Funds	\$ 0	\$ 0	\$ 0	\$ 112,932	\$ 112,932	0.0%

Position Summary

Authorized Positions	0	0	0	3	+3
Full-time Equivalent (FTE) Positions	0.00	0.00	0.00	0.67	+0.67

(1) Includes adjustments through March 2011.

* Excludes Capital Construction expenditures

Summary of Revenue Changes

House Bill 3255-A does not modify the revenue of the Oregon Department of Fish and Wildlife.

Summary of Natural Resources Subcommittee Action

House Bill 3255-A requires the Oregon Department of Fish and Wildlife to increase hazing of pinnipeds at Willamette Falls from five days per week to seven days per week between February 1 and April 30 of both 2012 and 2013. The Subcommittee provided one-time Other Funds expenditure limitation of \$112,932 for payment of expenses for the Department's required additional pinniped hazing efforts and provided that the Department may not spend more than one-half of this amount in each of the two years. The funding will be used to establish three limited duration positions (0.67 FTE). The bill declares an emergency and takes effect upon its passage.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 3255-A

Oregon Department of Fish and Wildlife
 Art Ayre -- (503) 378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
2009-11 Legislatively Approved Budget at March 2011 *	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0	0.00	
2011-13 ORBITS printed Current Service Level (CSL)*	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0	0.00	
2011-13 Governor's Recommended Budget*	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0	0.00	
<u>SUBCOMMITTEE ADJUSTMENTS (from GRB)</u>										
<u>Fish Natural Production</u>										
House Bill 3255-A Implementation - One-time funding										
Personal Services - Limited duration positions	\$ 0	\$ 0	\$ 100,232	\$ 0	\$ 0	\$ 0	100,232	3	0.67	
Services and Supplies	\$ 0	\$ 0	\$ 12,700	\$ 0	\$ 0	\$ 0	12,700	0	0.00	
TOTAL ADJUSTMENTS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 112,932</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>112,932</u>	<u>3</u>	<u>0.67</u>	
SUBCOMMITTEE RECOMMENDATION *	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 112,932</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>112,932</u>	<u>3</u>	<u>0.67</u>	
% Change from 2009-11 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
% Change from 2011-13 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
% Change from 2011-13 Gov's Recommended Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

**76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 5508-A

**Carrier – House: Rep. Richardson
Carrier – Senate: Sen. Devlin**

JOINT COMMITTEE ON WAYS AND MEANS

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 24 – 0 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant
 – Nays:
 – Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Whitsett, Winters
 – Nays:
 – Exc: Verger

Prepared By: Sheila Baker, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: June 29, 2011

<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Emergency Board	L-1	263	2011-13
Various Agencies			2009-11

Oregon Department of Fish and Wildlife

2011-13 Budget Summary*

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<u>Emergency Board</u>				
General Fund - General Purpose	-	-	\$ 25,000,000	\$ 25,000,000
General Fund - Special Purpose Appropriations				
Department of Human Services/ Oregon Health Authority			\$ 8,000,000	\$ 8,000,000
Department of Justice			\$ 2,000,000	\$ 2,000,000
<u>Various Agencies -- see Attachment A</u>				
General Fund	-	-	\$ (3,802,558)	\$ (3,802,558)
General Fund Debt Service	-	-	\$ (17,335,341)	\$ (17,335,341)
Lottery Funds	-	-	\$ (72,114)	\$ (72,114)
Lottery Funds Debt Service	-	-	\$ (24,405,711)	\$ (24,405,711)
Other Funds	-	-	\$ (8,304,448)	\$ (8,304,448)
Other Funds Debt Service	-	-	\$ (25,605,072)	\$ (25,605,072)
Federal Funds	-	-	\$ (2,633,061)	\$ (2,633,061)
<u>ADMINISTRATION PROGRAM AREA</u>				
<u>Department of Administrative Services</u>				
General Fund	-	-	\$ 1,325,000	\$ 1,325,000
Lottery Funds Debt Service	-	-	\$ 903,119	\$ 903,119
Other Funds	-	-	\$ 19,514,631	\$ 19,514,631
<u>Office of the Governor</u>				
General Fund	-	-	\$ 3,000,000	\$ 3,000,000
Federal Funds	-	-	\$ 825,616	\$ 825,616
<u>Secretary of State</u>				
General Fund	-	-	\$ 80,000	\$ 80,000
Other Funds	-	-	\$ 380,312	\$ 380,312
Federal Funds	-	-	\$ 634,419	\$ 634,419

*Excludes Capital Construction

Oregon Department of Fish and Wildlife

2011-13 Budget Summary*

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u>				
<u>Oregon Health Licensing Agency</u>				
Other Funds	-	-	\$ 46,356	\$ 46,356
<u>Real Estate Agency</u>				
Other Funds	-	-	\$ 496,400	\$ 496,400
<u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>				
<u>Oregon Business Development Department</u>				
Lottery Funds	-	-	\$ 1,300,000	\$ 1,300,000
Other Funds	-	-	\$ 106,207	\$ 106,207
Other Funds Nonlimited	-	-	\$ 10,000,000	\$ 10,000,000
<u>Housing and Community Services Department</u>				
Other Funds	-	-	\$ (4,879,057)	\$ (4,879,057)
<u>Department of Veterans' Affairs</u>				
General Fund	-	-	\$ 800,000	\$ 800,000
<u>EDUCATION PROGRAM AREA</u>				
<u>Department of Education</u>				
General Fund	-	-	\$ 2,327,153	\$ 2,327,153
Lottery Funds	-	-	\$ 2,822,847	\$ 2,822,847
Other Funds	-	-	\$ 625,000	\$ 625,000
<u>Department of Community Colleges and Workforce Development</u>				
General Fund	-	-	\$ 3,900,000	\$ 3,900,000
General Fund Debt Service	-	-	\$ (363,510)	\$ (363,510)
<u>Oregon University System</u>				
General Fund	-	-	\$ (8,974,046)	\$ (8,974,046)
General Fund Debt Service	-	-	\$ 5,660,047	\$ 5,660,047
Other Funds	-	-	\$ 1,753,642	\$ 1,753,642

*Excludes Capital Construction

Oregon Department of Fish and Wildlife

2011-13 Budget Summary*

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<u>HUMAN SERVICES PROGRAM AREA</u>				
<u>Department of Human Services</u>				
General Fund	-	-	\$ 2,753,263	\$ 2,753,263
Federal Funds	-	-	\$ 5,077,079	\$ 5,077,079
<u>Oregon Health Authority</u>				
General Fund	-	-	\$ 600,000	\$ 600,000
Other Funds	-	-	\$ 14,205,000	\$ 14,205,000
Federal Funds	-	-	\$ 23,360,000	\$ 23,360,000
<u>JUDICIAL BRANCH</u>				
<u>Judicial Department</u>				
General Fund	-	-	\$ 30,497,095	\$ 30,497,095
General Fund Debt Service	-	-	\$ (486,738)	\$ (486,738)
Other Funds	-	-	\$ (28,627,911)	\$ (28,627,911)
<u>LEGISLATIVE BRANCH</u>				
<u>Legislative Counsel Committee</u>				
Other Funds	-	-	\$ (275,000)	\$ (275,000)
<u>NATURAL RESOURCES PROGRAM AREA</u>				
<u>State Department of Agriculture</u>				
Lottery Funds	-	-	\$ 543,000	\$ 543,000
<u>State Department of Energy</u>				
Other Funds	-	-	\$ 500,000	\$ 500,000
<u>State Department of Fish and Wildlife</u>				
Other Funds Debt Service	-	-	\$ 726,928	\$ 726,928

*Excludes Capital Construction

Oregon Department of Fish and Wildlife

2011-13 Budget Summary*

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<u>State Forestry Department</u>				
Other Funds	-	-	\$ 114,881	\$ 114,881
<u>Water Resources Department</u>				
General Fund	-	-	\$ 487,062	\$ 487,062
<u>PUBLIC SAFETY PROGRAM AREA</u>				
<u>Oregon Criminal Justice Commission</u>				
Other Funds	-	-	\$ 176,384	\$ 176,384
<u>Department of Justice</u>				
General Fund	-	-	\$ 600,000	\$ 600,000
<u>Oregon Military Department</u>				
General Fund Debt Service	-	-	\$ 618,000	\$ 618,000
Other Funds	-	-	\$ 7,657,737	\$ 7,657,737
<u>Oregon Youth Authority</u>				
General Fund	-	-	\$ 300,000	\$ 300,000
<u>TRANSPORTATION PROGRAM AREA</u>				
<u>Department of Transportation</u>				
General Fund	-	-	\$ 2,000,000	\$ 2,000,000
Other Funds	-	-	\$ 13,053,627	\$ 13,053,627
<u>2011-13 Budget Summary</u>				
General Fund Total	-	-	\$ 58,985,427	\$ 58,985,427
Lottery Funds Total	-	-	\$ (18,908,859)	\$ (18,908,859)
Other Funds Total	-	-	\$ 1,665,617	\$ 1,665,617
Federal Funds Total	-	-	\$ 27,264,053	\$ 27,264,053

*Excludes Capital Construction

2009-11 Supplemental Appropriations

	<u>2009-11 Legislatively Approved Budget</u>	<u>2009-11 Committee Recommendation</u>	<u>Committee Change</u>
<u>Public Utility Commission</u>			
Other Funds	-	\$ 10,000	\$ 10,000
<u>Oregon University System (Department of Higher Education)</u>			
Federal Funds	-	\$ 3,550	\$ 3,550
<u>Judicial Department</u>			
General Fund	-	\$ 499,999	\$ 499,999
<u>Public Defense Services Commission</u>			
General Fund	-	\$ 802,570	\$ 802,570
<u>Oregon Watershed Enhancement Board</u>			
Federal Funds	-	\$ 800,000	\$ 800,000
<u>Department of Transportation</u>			
Lottery Funds Debt Service	-	\$ 2	\$ 2

Oregon Department of Fish and Wildlife

2011-13 Position Summary

	2009-11 Legislatively Approved Budget	2011-13 Legislatively Adopted Budget	2011-13 Committee Recommendation	Committee Change
<u>Office of the Governor</u>				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	2.50	2.50
<u>Secretary of State</u>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	0.50	0.50
<u>Department of Community Colleges and Workforce Development</u>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	1.00	1.00
<u>Department of Education</u>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	1.00	1.00
<u>State Commission on Children and Families</u>				
Authorized Positions	-	-	0	0
Full-time Equivalent (FTE) positions	-	-	(0.25)	(0.25)
<u>State Department of Energy</u>				
Authorized Positions	-	-	2	2
Full-time Equivalent (FTE) positions	-	-	2.00	2.00
<u>Water Resources Department</u>				
Authorized Positions	-	-	2	2
Full-time Equivalent (FTE) positions	-	-	2.00	2.00

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2011 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 Senate Bill 939, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

Senate Bill 5508 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budget 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 \$25 million General Fund to the Emergency Board for general purposes.

Senate Bill 5508 makes two special purpose appropriations to the Emergency Board, totaling \$10 million General Fund:

- \$8 million General Fund for the Department of Human Services and/or the Oregon Health Authority for caseloads or costs for programs and services. This appropriation is in addition to the resources, and the special purpose appropriation to the Emergency Board, included in the budget bills for the Department of Human Services (House Bill 5030) and the Oregon Health Authority (Senate Bill 5529).
- \$2 million General Fund for the Department of Justice for: 1) the on-going legal costs associated with the state's defense of the revenue stream generated from the Master Settlement Agreement entered into with major tobacco companies; and 2) the Defense of Criminal Convictions program. This appropriation is in addition to the resources included in the budget bill for the Department of Justice (Senate Bill 5518).

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2012, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2011-13 Budgets

OMNIBUS ADJUSTMENTS

Omnibus adjustments reflect savings in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, including the State Data Center; Secretary of State audit assessments; and Office of Administrative Hearings charges. Agencies will need to reconcile these changes in the appropriate line items with consideration for the 6.5% overall reduction in services and supplies applied to most agency budgets and reductions in uniform/self-support rent charges. Debt service costs are also adjusted based on

updated bonding information, including a net \$24.4 million reduction in Lottery Funds debt service costs. The combined results of these changes on individual agency budgets are shown in Attachment A. Total savings are \$21.1 million General Fund, \$24.5 million Lottery Funds, \$33.9 million Other Funds, and \$2.6 million Federal Funds.

ADMINISTRATION

Oregon Department of Administrative Services

Senate Bill 5508 includes General Fund appropriations to the Department for the following programs:

- \$100,000 for the Confluence Project, a collaborative effort of Pacific Northwest tribes, civic groups from Washington and Oregon, artists, architects, and landscape designers. Each of its seven sites along the Columbia River features an art installation interpreting the area's ecology and history.
- \$400,000 for the Boardman Health Clinic, which gives Columbia River Community Health Services the amount needed to complete the funding package for this project. The new 15,000 square foot medical facility replaces a 5,000 square foot building that can no longer expand with the existing footprint.
- \$400,000 for Southwestern Oregon Community College's Curry Campus project. The money will help finish equipping and furnishing the facility.
- \$425,000 for Port Orford to purchase a building for the planned marine reserve research and interpretive center.

The Subcommittee added \$19,514,631 Other Funds for costs of issuance and special payments associated with the distribution of proceeds from several Lottery Bond sales; projects are detailed below and approved in the Lottery Bond bill (House Bill 5036). Also included is \$903,119 Lottery Funds to cover the 2011-13 debt service on those bonds.

- \$3,251,756 Other Funds for disbursement to the Port of Morrow for the purpose of Willow Creek/Sage Center Improvements, including construction of sidewalks or other walkways. For debt service, \$173,981 Lottery Funds is approved.
- \$6,478,890 Other Funds for disbursement to the City of Hermiston for the purpose of acquiring, developing, constructing and equipping the Eastern Oregon Trade Center. For debt service, \$346,294 Lottery Funds is approved.
- \$2,950,809 Other Funds for disbursement to the Milton-Freewater Water Control District for public infrastructure improvements, including levee restoration/repair projects and bridge projects in Milton-Freewater and surrounding areas. For debt service, \$157,711 Lottery Funds is approved.
- \$2,549,322 Other Funds for disbursement to the Oregon Historical Society for payment of mortgage costs associated with the society's storage facility in Gresham. For debt service, \$225,133 Lottery Funds is approved.
- \$4,283,854 Other Funds for disbursement to the Lane Transit District for the West Eugene EmX Extension; this project supports the acquisition, construction and procurement of the components of an extension of the bus rapid transit system in west Eugene. Debt service for this project was included as part of the omnibus adjustments mentioned previously.

Office of the Governor

The Subcommittee appropriated \$3 million General Fund and increased Federal Funds expenditure limitation by \$825,616 for the purpose of implementing Senate Bill 909, which creates the Oregon Education Investment Board and the Early Learning Council. Three positions (2.50 FTE) were also approved: a Chief Investment Officer and Early Learning Systems Director (both Principal Executive/Manager G) and one half-

time Executive Support Specialist 2. An estimated \$354,067 General Fund will be spent on Personal Services and services and supplies. The Governor's Office anticipates expending the balance of the General Fund resources for professional services contracts for change management, development of a school-readiness assessment tool, and development of a comprehensive early childhood education and care budget. The federal funds, from the federal State Early Childhood Advisory Council grant received during the 2009-11 biennium, will support the Early Learning System Director, the half-time executive support position, associated services and supplies and Professional Services costs for the work of the Early Learning Council.

Secretary of State

The budget for the Secretary of State is increased by \$80,000 General Fund for House Bill 2257, which expands electronic filing requirements of statements to the Elections Division; by \$380,312 Other Funds for House Bill 3247, which requires the agency to establish the "One Stop Shop for Oregon Business" internet portal; and by \$634,419 Federal Funds for two federal grants, with the understanding that the Department of Administrative Services will unschedule the Federal Funds expenditure limitation pending award of the grants. One limited-duration Operations and Policy Analyst 2 position (0.50 FTE) is also established for development of the internet portal. The General Fund appropriation is to finance one-time costs and will be phased out in development of the agency's 2013-15 biennium budget. All but \$75,000 of the Other Funds for the internet portal will also be phased out in the development of the 2013-15 biennium budget. The remaining \$75,000 is projected to cover the ongoing maintenance costs of the internet portal.

CONSUMER AND BUSINESS SERVICES

Oregon Health Licensing Agency

The Subcommittee approved \$46,356 Other Funds expenditure limitation to support licensing and regulatory oversight of Polysomnographic Technologists within the Respiratory Therapist and Polysomnographic Technologist Licensing Board, as established in Senate Bill 723. The Other Funds revenue results from applications, licensure, renewals, and other fees associated with licensing the Polysomnographic Technologists.

Real Estate Agency

The Other Funds expenditure limitation for the agency is increased by \$496,400 to cover expenses for an online licensing system. The agency received a \$500,000 limitation for this project during the 2009-11 biennium. However, due to delays in project implementation, vendor payments will not be made until the first quarter of the 2011-13 biennium.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

Senate Bill 5508 establishes \$1.3 million in new Lottery Funds expenditure limitation for the Department. Of this amount, \$1 million is established for identifying regional governance solutions to improve economic development opportunities and for developing a West Coast strategy to create jobs while reducing carbon emissions and the costs of doing business by retrofitting and redesigning the built environment. The remaining \$300,000 is established for a pilot project providing economic gardening services. An additional \$106,207 Other Funds expenditure limitation is provided for payment of costs to issue lottery revenue bonds for the Department. Bond proceeds will provide the source

of these Other Funds. These bonds are associated with the authorization in House Bill 5036 of \$10,000,000 of lottery revenue bond proceeds for infrastructure financing. A total of \$10,000,000 of lottery revenue bond proceeds will be deposited into the Special Public Works Fund and the Water/Waste Water Fund, where they will be used to provide loans and grants to municipalities with eligible infrastructure projects. The Department is authorized to make these loans and grant payments as Nonlimited Other Funds. The Lottery Funds, Other Funds, and Nonlimited Other Funds expenditures are one-time expenditures that will be phased out in the development of the Department's 2013-15 biennium budget.

Of the Lottery Funds available to the Department in the 2011-13 biennium budget, the amount of \$20,000 is designated for the purpose of promoting Oregon businesses at the 2011 and 2012 China International Fairs for Investment & Trade in Xiamen, China.

Housing and Community Services Department

Other Funds expenditure limitation for the Housing and Community Services Department is reduced by \$4,879,057 to reconcile the amount of Lottery Bond proceeds approved in the Capital Construction budget for the purpose of preserving low income housing with expiring federal subsidies. The low income housing preservation package is anticipated to provide gap financing to preserve about 125 units of affordable housing. The total amount approved is \$5,000,000 Other Funds for project costs and \$120,943 Other Funds for costs of issuance.

Department of Veterans' Affairs

Senate Bill 5508 appropriates a total of \$800,000 General Fund to the Department of Veterans' Affairs for the following purposes:

- \$350,000 to augment payments to county veterans' service organizations for the 2011-13 biennium.
- \$350,000 in one-time funding for interim operation of the Military HelpLine service for veterans until federal funding is secured for the service by the Oregon Military Department.
- \$100,000 in one-time funding to provide assistance with medical transportation to veterans who use wheelchairs.

EDUCATION

Department of Education

The State School Fund is adjusted in Senate Bill 5508 to reflect a rebalance of statewide resources, decreasing General Fund and increasing Lottery Funds expenditure limitation by \$2,822,847.

The Subcommittee approved a one-time appropriation of \$150,000 General Fund for the For Inspiration and Recognition of Science and Technology (FIRST) program.

The Oregon Court of Appeals affirmed a ruling against the Department of Education for breach of contract with Vantage Learning which provided standardized testing in Oregon schools. The resulting judgments total \$3.5 million plus accrued interest at 9% per annum from October 2006 to date of payment, which will exceed \$5 million in total. The Subcommittee approved \$5 million General Fund to assist in covering this liability. The Department estimates that approximately \$2.4 million may be available within its existing 2009-11 legislatively approved budget that would otherwise be reverted to the General Fund. The Department is to first utilize its 2009-11 legislatively approved budget to the greatest

extent possible to address the payments due to Vantage Learning; any remaining balance due may be paid from this new appropriation. Any remaining funds from the \$5 million will be disappropriated when the Legislature convenes in 2012.

One position (1.00 FTE) is established for the Director of the Office of Regional Educational Services approved in Senate Bill 250.

The Subcommittee approved an increase of \$625,000 Other Funds expenditure limitation for the Oregon School for the Deaf (OSD) to support building improvements, repairs and maintenance costs, with the understanding that the Department of Administrative Services (DAS) will unschedule \$450,000 pending a joint report from DAS Facilities Division and OSD. The \$175,000 that is not unscheduled is for replacing carpet in the elementary/middle school building and the building used for the infirmary, food service and administration, as the old carpet is a safety hazard for children. Consistent with the direction provided by the Emergency Board in December 2010, the agency and DAS shall bring forward a five-year maintenance plan that is inclusive of funding available within the existing operating budget, community donations, proceeds from the sale of the School for the Blind, and any resources available from other state agencies. The report should also include an update on facility utilization with the improvements sponsored by the Extreme Makeover: Home Edition program. This report shall be considered in conjunction with the work of a legislative interim work group to review deferred maintenance needs and sustainability of the OSD and the staffing model prepared by ODE in response to a budget note adopted with House Bill 5020 (2011) prior to rescheduling the balance of the expenditure limitation.

Department of Community Colleges and Workforce Development

The Subcommittee approved a net increase of \$3.54 million General Fund for the following purposes:

- \$3.4 million General Fund for Oregon's National Career Readiness Certificate (NCRC) and on-the-job training programs which support the Governor's "Getting Oregon Back to Work" initiative. The Subcommittee also approved establishing one limited duration Program Analyst position (1.00 FTE) to support the NCRC. The position is grant funded and the Department has sufficient Federal Funds expenditure limitation.
- \$500,000 General Fund for a one-time expenditure of \$100,000 to the Trucking Solutions Consortium for administration and \$400,000 for a loan program for students participating in commercial driver license training. These loans are not part of a State program and funding is provided only to establish the private program.
- Decreased debt service by \$363,510 to reflect updated principal and interest payments following the April 2011 sale of Article XI-G bonds.

Oregon University System

The Oregon University System (OUS) budget is adjusted in Senate Bill 5508 to reflect the fiscal impact of Senate Bill 242. The OUS budget was reduced \$7,440,000 General Fund to reflect the System now retaining interest on all monies it receives. The interest on tuition and other revenues was previously deposited in the General Fund. To mitigate the impact of this change on the General Fund, OUS agreed to a reduction in its base budget to offset the lost General Fund revenues. OUS is further directed to phase-out an additional \$14,603,000 General Fund during development of its 2013-15 budget request to reflect the 2013-15 lost General Fund revenue estimate of \$22,043,000. Additional changes due to approval of Senate Bill 242 include a \$1,947,230 General Fund reduction to eliminate funding included in the budget to pay Department of Justice costs now that OUS will no longer be represented by the State. OUS estimates it will cost more to retain outside legal counsel, however, so the budget was increased by \$2,307,230 Other Funds to accommodate the increase in legal costs. Reductions of \$236,816 General Fund and

\$1,018,168 Other Funds are made to reflect OUS not paying DAS assessments after July 1, 2012. Additional Other Funds adjustments related to the fiscal impact of Senate Bill 242 include adding \$250,000 for a risk management consultant, \$200,000 for a study on alternative health plans, and \$14,580 due to increasing the membership of the Board of Higher Education to 15 people. Overall, these changes reduce the OUS budget for education and general services by \$9.6 million General Fund and add \$1.8 million Other Funds expenditure limitation. For complete details on the fiscal effects of Senate Bill 242, see the fiscal impact statement issued for Senate Bill 242-C.

Senate Bill 5508 also appropriates \$5,660,047 General Fund for debt service on outstanding Article XI-Q general obligation bonds. The budget for OUS included no debt service for these bonds, which have largely replaced the use of Certificates of Participation.

The Subcommittee approved an additional \$500,000 General Fund for Dispute Resolution services at the University of Oregon and an additional \$150,000 General Fund for the Labor Education Research Center at the University of Oregon. Both increases were made as one time additions in General Fund support for the 2011-13 biennium only.

HUMAN SERVICES

Oregon Health Authority

The Subcommittee approved an additional \$13.9 million Other Funds and \$23.3 million Federal Funds expenditure limitation for the increased hospital benefits for clients in the Oregon Health Plan Standard program. These increased benefits were part of the hospital provider tax expansion, but were contingent on the passage of Senate Bill 204. For this reason the limitation was not included in Senate Bill 5529, the budget bill for the Oregon Health Authority. The Subcommittee also approved the addition of \$600,000 General Fund to mitigate the reduction to the reimbursement rate for durable medical equipment.

In addition, \$300,000 Other Funds expenditure limitation was added to Public Health to restore funding to the Oregon Trauma System. The Seniors Farmers Market Program was increased by \$5,000 Other Funds and \$60,000 Federal Funds expenditure limitation. Revenues from increased medical marijuana fees will fund the state portion of these two items.

The Subcommittee directed the following budget note related to contracts for managed care plans:

BUDGET NOTE

The Oregon Health Authority (OHA) priority shall be to renew contracts of prepaid managed care plans under contract January 1, 2011 within budgetary constraints. The OHA shall not use a competitive bid process or similar process in the renewal of the contracts for prepaid managed care organizations. OHA will work cooperatively with plans to develop capitation rates using realistic pricing structures which are actuarially sound and which address the fiscal viability of the plans given the budget reductions. This structure should reflect the legislatively approved budget and its reductions as well as the need for federal approval in the most expeditious and fiscally prudent manner.

Department of Human Services

The Subcommittee added \$1.5 million Federal Funds expenditure limitation to the Children, Adults and Families budget, based on a federal bonus for Oregon's low negative error rate in administering the Supplemental Nutrition Assistance Program (SNAP/food stamps). The agency expects to use the one-time federal award to offset General Fund expenditures in program administration. The General Fund will be shifted to the Temporary Assistance to Needy Families (TANF) program budget to continue, for at least the first year of the biennium, the \$50 monthly Post-TANF payments for families who are transitioning from TANF cash assistance to employment. House Bill 5030, the department's budget bill, anticipated eliminating these payments for the full 2011-13 biennium as a budget savings action.

The Subcommittee approved an additional \$500,000 General Fund for Oregon Project Independence. Together with funding in House Bill 5030, this brings program funding to \$9.5 million General Fund for the 2011-13 biennium.

After completion of the DHS budget in House Bill 5030, DHS discovered that the budgeted funding level for Type B Area Agencies on Aging (AAAs), who determine long-term care service and financial eligibility and provide adult protective services for seniors and people with physical disabilities, was not sufficient to fund the AAAs at 85% equity relative to state office costs as was intended. The funding level in House Bill 5030 would instead fund Type B AAAs at 83.7% equity. The Subcommittee approved \$279,161 General Fund and \$260,139 Federal Funds to fund the AAAs at 85% equity through February 2012. This allows time for DHS and the AAAs to review the funding allocation model, overall costs, revenues and caseload trends, with the intent that DHS and the AAAs make a recommendation to the 2012 Legislative Assembly for addressing this issue for the balance of the 2011-13 biennium.

An additional \$2 million General Fund and \$3.3 million Federal Funds was approved to partially restore rate reductions slated for certain providers of developmental disability (DD) comprehensive services. The budget continues the DD provider rate reductions implemented as part of the DHS allotment reductions for the 2009-11 biennium, but the added funding will avoid, at least through February 2012, further reductions otherwise expected for the 2011-13 biennium. The added funding will delay the October 1, 2011 4% comprehensive services rate reduction through February 2012 for Adult Supportive Living Services, Adult and Children's 24-Hour DD Residential Services, Employment Services and Children's Proctor Care; and fund brokerage administration at 89% of equity. The funding will not impact the following reductions set to take effect October 1, 2011: 10% reduction to Adult DD Foster Care providers and Community Developmental Disability Programs; a further 4% reduction in Children's DD Foster Care; and a 4% reduction to non-Alternatives to Employment program transportation.

State Commission on Children and Families

An additional 0.25 FTE reduction is made as a technical adjustment to reflect the Commission's final staffing plan to implement its legislatively adopted budget in Senate Bill 5550.

JUDICIAL BRANCH

Judicial Department

The Subcommittee approved adjustments to the budget for the Judicial Department as follows:

Oregon Department of Fish and Wildlife

- House Bill 2710 transfers funding of the Collection and Revenue Management Program from Other Funds back to the General Fund. This results in a \$28.2 million Other Funds expenditure limitation reduction, with General Fund appropriations of \$9.3 million for third party debt collection fees and \$18.9 million for Personal Service and services and supplies costs. This action does not result in any change to the Department's positions or FTE.
- A General Fund appropriation of \$2 million for Trial and Appellate level operations costs.
- General Fund appropriations for payments to the Oregon Law Commission (\$223,000) and the Council on Court Procedures (\$52,000).
- An Other Funds reduction of \$405,816 for the costs of issuance for Oregon eCourt Program Article XI-Q bonds. The Department's budget will retain \$100,000 for the \$6 million of Article XI-Q bonds approved in House Bill 5005.
- A General Fund Debt Service reduction of \$486,738, which reflects a lower Article XI-Q bond issuance for the Oregon eCourt Program than was assumed in the Governor's recommended budget.

LEGISLATIVE BRANCH

Legislative Counsel Committee

The Other Funds expenditure limitation for the Legislative Counsel Committee is decreased by \$275,000 for payments to the Oregon Law Commission (\$223,000) and the Council on Court Procedures (\$52,000). For the 2011-13 biennium, these two entities will receive a General Fund appropriation through the Oregon Judicial Department (see the Judicial Branch program area narrative above).

NATURAL RESOURCES

State Department of Agriculture

Lottery funds expenditure limitation is increased by \$543,000 on a one-time basis to accommodate 2009-11 carry forward for weed control activities. Due to the excessively wet spring, the Department was unable to complete all the weed control projects originally planned for the 2009-11 biennium.

State Department of Energy

Senate Bill 5508 increases the Department's Other Funds expenditure limitation by \$100,000 for financing and technical assistance to school districts for investments in energy efficiency in the 2011-13 biennium; this includes one limited-duration finance position (1.00 FTE). It also increases Other Funds by \$400,000 for the expenses of one limited-duration Governor's energy policy advisor position (1.00 FTE), for supporting the development of a 10-year plan for energy, and for coordinating other activities related to energy policy within the Office of the Governor and the Department.

The following budget note was approved:

BUDGET NOTE

The Department of Energy will establish a work group to develop policy recommendations to be provided to the Legislature during the February 2012 session relating to large single load customers that result in small utilities being re-designated as large utilities under the renewable portfolio standard. Members of the workgroup shall consist of nine members, appointed as follows:

- The Department of Energy shall appoint:
 - two representatives of the Umatilla Electric Cooperative;
 - one representative of the environmental community;
 - one representative of the natural resource community; and
 - one representative of consumer owned utilities.
- The Co-Speakers of the House of Representatives shall appoint two members, one from each caucus, who shall serve as ex-officio members.
- The Senate President shall appoint two members, one from each caucus, who shall serve as ex-officio members.

A representative of the Governor’s office, designated by the Governor, is also invited to participate.

The work group shall:

- examine issues and develop policy recommendations relating to small utilities that have large single load customers, which result in the utilities being reclassified as large utilities under the renewable portfolio standard;
- examine complications resulting from contract requirements between the Bonneville Power Administration and preferred energy customers for Tier II energy contracts, and make recommendations for potential rule or policy changes; and
- submit a report, including findings and recommendations, to the Department of Energy and the interim legislative committees relating to energy and consumer protection no later than February 1, 2012.

Department of Environmental Quality

The Subcommittee approved the following budget note relating to the implementation of new water quality standards:

BUDGET NOTE

By February 15, 2013, DEQ shall report to the Seventy-seventh Legislative Assembly on the status of the water quality standards rules proposed for adoption in June 2011, including whether the rules were adopted by the Environmental Quality Commission (EQC) and approved by the Environmental Protection Agency (EPA). If the standards are adopted and approved, the report shall also include, but need not be limited to:

Oregon Department of Fish and Wildlife

- the number and types of variances granted;
- a summary of the conditions contained in the variances;
- for each variance application received by DEQ, the cost incurred by a permittee to prepare the variance application as made available by the applicant; and,
- information provided by permittees who applied for a variance on the estimated costs associated with implementing the pollution prevention plan required by the variance and other related fiscal impacts.

By February 15, 2015, DEQ shall report to the Seventy-eighth Legislative Assembly on the status and implementation of the human health toxics standards and any related standards adopted by the EQC and approved by EPA after June 2011. The report shall also include but not be limited to the information listed above.

State Department of Fish and Wildlife

Senate Bill 5508 establishes \$726,928 Other Funds expenditure limitation for State Department of Fish and Wildlife debt service payments for the agency's headquarters building project to be financed with Article XI-Q bonds authorized in HB 5005.

State Forestry Department

The Subcommittee approved an increase of \$414,881 Other Funds for the cost of issuance related to the sale of lottery bonds (\$1.9 million) authorized in House Bill 5036 for the purchase of land in the Gilchrist Forest. The Subcommittee reduced the Private Forests Other Funds expenditure limitation by \$300,000 to remove limitation related to contract services funded by the harvest tax revenue. These services will be accommodated within the Department's total budget authorization for the 2011-13 biennium.

Water Resources Department

Senate Bill 5508 appropriates \$487,062 General Fund to restore a Water Availability Modeler position (\$152,972), a Groundwater Hydrogeologist position (\$159,090) and groundwater research funds (\$125,000) that the Governor's recommended budget proposed to eliminate, and provide \$50,000 services and supplies to contract data systems maintenance and software applications related to the program. Restoring the two positions (2.00 FTE) enables the department to maintain water availability models and hydrographic data needed to make decisions when water right applications, permits, and transfers are evaluated; and identify aquifer boundaries, define water budgets, document the interaction between surface water and groundwater and quantify the impacts of future allocations on senior users and the water resource.

PUBLIC SAFETY

Oregon Criminal Justice Commission

Other Funds expenditure limitation for the Criminal Justice Commission is increased by \$176,384 to provide sufficient limitation for payment to drug courts to comply with the 2005 law that requires the Commission pay 20% of forfeiture collections to drug courts.

Department of Justice

The Subcommittee appropriated \$600,000 General Fund to the Department of Justice for two Crime Victims' programs. The Child Abuse Multidisciplinary Account (CAMI) is to receive \$458,940 General Fund and the Oregon Domestic and Sexual Violence Abuse program is to receive \$141,060 General Fund. These appropriations are in addition to the resources included in the budget bill for the Department of Justice (Senate Bill 5518).

Oregon Military Department

The Subcommittee approved \$7.5 million Other Funds expenditure limitation for the expenditure of Article XI-M seismic rehabilitation bonds approved in House Bill 5005. Additionally, the Subcommittee appropriated \$618,000 in General Fund debt service for the Article XI-M bonds and added \$114,000 Other Funds expenditure limitation for the cost of issuance.

The Subcommittee approved a \$43,737 Other Funds expenditure limitation increase for the cost of issuance of The Dalles Readiness Center's Article XI-Q bonds, as approved in House Bill 5005. This issuance, which will occur late in the 2011-13 biennium, does not have any associated General Fund debt service during the biennium.

Oregon Youth Authority

An additional \$300,000 General Fund is appropriated to the Oregon Youth Authority to enhance funding for east Multnomah County gang intervention services.

TRANSPORTATION

Department of Transportation

The Subcommittee added \$2 million General Fund for Senior and Disabled Transportation operating grants in the Oregon Transportation Department's Public Transit division. Public transit activities include offering mobility grants to communities to ensure equality of opportunity to access transportation systems and services for seniors and individuals with disabilities.

The Subcommittee approved an increase of \$12,503,912 Other Funds expenditure limitation to implement provisions of House Bill 5036 authorizing issuance of lottery bonds for Connect Oregon IV for multimodal transportation projects. This amount includes the cost of issuance and the amount of bond proceeds that is anticipated to be distributed during the biennium.

An additional \$549,715 Other Funds expenditure limitation was approved to correct a calculation error in vacancy savings for Motor Carrier Transportation (\$193,815), Transportation Program Development (\$334,957), and the Transportation Safety Program (\$20,943).

Adjustments to 2009-11 Budgets

Public Utility Commission

Senate Bill 5508 increases the Commission's Other Funds expenditure limitation by \$10,000 for the Board of Maritime Pilots related to Attorney General charges associated with rate cases.

Oregon University System (Department of Higher Education)

Federal Funds expenditure limitation for the Oregon University System is increased by \$3,550. Unallocated federal American Recovery and Reinvestment Act funding is added for 2009-11 to ensure the correct distribution of these funds is maintained between the education sectors as required by the granting authority.

Judicial Department

The Judicial Department budget is increased with a \$499,999 General Fund appropriation for operations. The amount of the appropriation is to ensure that the Department receives seven quarters of House Bill 2287 revenues (\$22,002,005) as anticipated in the Department's 2009-11 legislatively approved budget.

Public Defense Services Commission

The Subcommittee approved a supplemental General Fund appropriation of \$802,570 for the Public Defense Services Account for trial-level public defense. The amount of the appropriation is to ensure that the agency receives seven quarters of House Bill 2287 revenues (\$12,380,573) as anticipated in the Commission's 2009-11 legislatively approved budget.

Oregon Watershed Enhancement Board

Expenditure limitation for this Board is increased by \$800,000 Federal Funds to pay out federal land acquisition grants that the agency expects to expend late in the current biennium.

Department of Transportation

The Subcommittee added \$2 Lottery Funds expenditure limitation for debt service payments for Connect Oregon II for multimodal transportation projects and the Southeast Metro Milwaukie Extension bonds.

Oregon Department of Fish and Wildlife

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
ADMINISTRATION								
ADVOCACY COMMISSIONS OFFICE	Operating Expenses	HB 5001	01	GF	(229)	-	-	-
DEPT OF ADMIN SERVICES	Mill Creek Debt Service	SB 5502	01-02	GF	(114,267)	-	-	-
DEPT OF ADMIN SERVICES	Operating Expenses	SB 5502	02-01	OF	-	-	(1,039,691)	-
DEPT OF ADMIN SERVICES	Debt Service (Other)	SB 5502	02-05	OF	-	-	(625,330)	-
DEPT OF ADMIN SERVICES	Debt Service - OPB	SB 5502	03-01	LF	-	(311,063)	-	-
DEPT OF ADMIN SERVICES	Debt Service - Tillamook FEMA Match	SB 5502	03-06	LF	-	(559,068)	-	-
DEPT OF ADMIN SERVICES	Debt Service - Lane Transit District EmX	SB 5502	03-07	LF	-	238,158	-	-
OREGON STATE TREASURY	Administrative Expenses - Operations	HB 5048	01-01	OF	-	-	(92,844)	-
OREGON STATE TREASURY	Administrative Expenses - College Savings	HB 5048	01-02	OF	-	-	(3,362)	-
RACING COMMISSION	Operating Expenses	SB 5543	01	OF	-	-	(48,788)	-
PUB EMPLOYEES RETIREMNT SYSTEM	Administrative and operating expenses	HB 5039	01-01	OF	-	-	(34,511)	-
SECRETARY OF STATE	Executive Office, BSD, ISD, HRD	HB 5041	01-01	GF	(249)	-	-	-
SECRETARY OF STATE	Elections Division	HB 5041	01-02	GF	(6,360)	-	-	-
SECRETARY OF STATE	Archives Division	HB 5041	01-03	GF	(404)	-	-	-
SECRETARY OF STATE	Executive Office, BSD, ISD, HRD	HB 5041	02-01	OF	-	-	(2,390)	-
SECRETARY OF STATE	Audits Division	HB 5041	02-03	OF	-	-	(4,419)	-
SECRETARY OF STATE	Archives Division	HB 5041	02-04	OF	-	-	(122)	-
SECRETARY OF STATE	Corporation Division	HB 5041	02-05	OF	-	-	10,191	-
SECRETARY OF STATE	Help America Vote Act	HB 5041	03	FF	-	-	-	(45)
LIQUOR CONTROL COMMISSION	Administrative expenses	SB 5522	01-01	OF	-	-	6,755	-
DEPT OF REVENUE	Administrative Expenses	HB 5040	01	GF	(259,006)	-	-	-
DEPT OF REVENUE	Operating Expenses	HB 5040	02	OF	-	-	(56,229)	-
EMPLOYMENT RELATIONS BOARD	Assessments of agencies transferred to DAS	SB 5510	03	OF	-	-	(1,811)	-
OFFICE OF THE GOVERNOR	Operating Expenses	HB 5025	01	GF	(8,746)	-	-	-
OFFICE OF THE GOVERNOR	Economic Revitalization Team	HB 5025	03	LF	-	(943)	-	-
OFFICE OF THE GOVERNOR	Operating Expenses	HB 5025	04	OF	-	-	(862)	-
GOVERNMENT ETHICS COMMISSION	Other Funds	HB 5024	01	OF	-	-	(1,354)	-
OREGON STATE LIBRARY	Operating Expenses	SB 5521	01	GF	(1,859)	-	-	-
OREGON STATE LIBRARY	Operating Expenses - Assessments	SB 5521	03	OF	-	-	(2,711)	-
OREGON STATE LIBRARY	Operating Expenses - Non-Assessment	SB 5521	02	OF	-	-	(71)	-
OREGON STATE LIBRARY	Operating Expenses	SB 5521	04	FF	-	-	-	(1,776)
CONSUMER AND BUSINESS SERVICES								
STATE BOARD OF ACCOUNTANCY	Operating Expenses	SB 5501	01	OF	-	-	(9,129)	-
TAX PRACTITIONERS BOARD	Operating Expenses	HB 5044	01	OF	-	-	(3,095)	-
CONSTRUCTION CONTRACTOR BOARD	Operating Expenses	HB 5012	01	OF	-	-	(10,154)	-
COUNSELORS AND THERAPISTS BRD	Operating Expenses	HB 5015	01	OF	-	-	1,195	-
PSYCHOLOGISTS EXAMINERS BOARD	Operating Expenses	HB 5038	01	OF	-	-	(42,775)	-
CHIROPRACTIC EXAMINERS BOARD	Operating Expenses	HB 5007	01	OF	-	-	3,255	-
CLINICAL SOCIAL WORKERS BOARD	Operating Expenses	HB 5008	01	OF	-	-	(441)	-
OREGON BOARD OF DENTISTRY	Operating Expenses	HB 5017	01	OF	-	-	(7,473)	-
HEALTH RELATED LICENSING BRDS	State Mortuary and Cemetary Board	HB 5028	02	OF	-	-	10,034	-
HEALTH RELATED LICENSING BRDS	Board of Naturopathic Examiners	HB 5028	03	OF	-	-	11,026	-
HEALTH RELATED LICENSING BRDS	Occupational Therapy Licensing Board	HB 5028	04	OF	-	-	(207)	-
HEALTH RELATED LICENSING BRDS	Board of Medical Imaging	HB 5028	05	OF	-	-	(4,822)	-
HEALTH RELATED LICENSING BRDS	State Board of Examiners for Speech-Language Pathology and Audiology	HB 5028	06	OF	-	-	1,452	-

Oregon Department of Fish and Wildlife

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
HEALTH RELATED LICENSING BRDS	Oregon State Veterinary Medical Examining Board	HB 5028	07	OF	-	-	4,633	-
OREGON HEALTH LICENSING AGENCY	Operating Expenses	HB 5026	01	OF	-	-	(19,614)	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	01	GF	(10,650)	-	-	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	02	OF	-	-	(3,637)	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	04	FF	-	-	-	(819)
PUBLIC UTILITY COMMISSION	Utility program	SB 5542	01-01	OF	-	-	(5,168)	-
PUBLIC UTILITY COMMISSION	Residential Service Protection Fund	SB 5542	01-02	OF	-	-	(286)	-
PUBLIC UTILITY COMMISSION	Administration	SB 5542	01-03	OF	-	-	(17,065)	-
PUBLIC UTILITY COMMISSION	Board of Maritime Pilots	SB 5542	01-04	OF	-	-	(71)	-
PUBLIC UTILITY COMMISSION	Operating Expenses	SB 5542	02	FF	-	-	-	(36)
DEPT OF CONSUMER/BSN SERVICES	Operating Expenses	HB 5013	01	OF	-	-	(506,788)	-
DEPT OF CONSUMER/BSN SERVICES	Operating Expenses	HB 5013	02	FF	-	-	-	(2,438)
REAL ESTATE AGENCY	Operating Expenses	SB 5544	01	OF	-	-	(33,430)	-
BOARD OF NURSING	Operating Expenses	SB 5527	01	OF	-	-	(55,413)	-
OREGON MEDICAL BOARD	Operating Expenses	SB 5526	01	OF	-	-	(2,002)	-
PHARMACY, OREGON BOARD OF	Operating Expenses	SB 5536	01	OF	-	-	2,463	-
ECONOMIC DEVELOPMENT								
OREGON BUSINESS DEVELOPMENT DEF Arts		SB 5528	01	GF	(1,316)	-	-	-
OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade		SB 5528	02-01	OF	-	-	(912)	-
OREGON BUSINESS DEVELOPMENT DEF Infrastructure Financing		SB 5528	02-02	OF	-	-	(9,335)	-
OREGON BUSINESS DEVELOPMENT DEF Shared Services		SB 5528	02-03	OF	-	-	(1,923)	-
OREGON BUSINESS DEVELOPMENT DEF Arts & Cultural Trust		SB 5528	02-04	OF	-	-	(1,614)	-
OREGON BUSINESS DEVELOPMENT DEF Debt Service		SB 5528	02-05	OF	-	-	-	-
OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade		SB 5528	03-01a	LF	-	(8,976)	-	-
OREGON BUSINESS DEVELOPMENT DEF Shared Services		SB 5528	03-01b	LF	-	(11,753)	-	-
OREGON BUSINESS DEVELOPMENT DEF Debt service on lottery bonds		SB 5528	03-01d	LF	-	(7,636,301)	-	-
OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade		SB 5528	04-01	FF	-	-	-	(8)
OREGON BUSINESS DEVELOPMENT DEF Infrastructure Financing		SB 5528	04-02	FF	-	-	-	(158)
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	01	GF	822	-	-	-
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	02-01	OF	-	-	140,692	-
DEPT OF HOUSING/COMMUNITY SVCS	Debt service on lottery bonds	SB 5515	03	LF	-	(893,958)	-	-
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	04	FF	-	-	-	26,833
DEPT OF VETERANS AFFAIRS	Vets' Services Organizations Payments	SB 5546	01-03	GF	(572)	-	-	-
DEPT OF VETERANS AFFAIRS	Vets' Services Organizations Payments	SB 5546	02-01	OF	-	-	(39,377)	-
DEPT OF EMPLOYMENT	Operating budget	SB 5509	02-01	OF	-	-	1,204,757	-
DEPT OF EMPLOYMENT	Operating budget	SB 5509	05	FF	-	-	-	(365,884)
EDUCATION								
TEACHER STANDARDS/PRACTICES	Operating Expenses	SB 5545	01	OF	-	-	7,367	-
STUDENT ASSISTANCE COMMISSION	Office of Degree Authorization	HB 5043	01-04	GF	(359)	-	-	-
STUDENT ASSISTANCE COMMISSION	Operations	HB 5043	02	OF	-	-	(5,890)	-
STUDENT ASSISTANCE COMMISSION	Operations	HB 5043	01-03	GF	(3,546)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Education and general services of higher education	SB 5532	01-01	GF	(79,021)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Agricultural Experiment Station and the branch experiment stations of Oregon State University	SB 5532	01-02	GF	(6,578)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Extension Service of Oregon State University	SB 5532	01-03	GF	(6,176)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Forest Research Laboratory of Oregon State University	SB 5532	01-04	GF	(760)	-	-	-

Oregon Department of Fish and Wildlife

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPARTMENT OF HIGHER EDUCATION	Debt service on outstanding general obligation bonds	SB 5532	01-05-a	GF	(4,613,989)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Debt service for COPs	SB 5532	01-05-b	GF	(8,483,611)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Repayment to Dept of Energy (Debt Service)	SB 5532	01-05-c	GF	2,085,658	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Education and general services of higher education	SB 5532	02-01	OF	-	-	(247,055)	-
DEPARTMENT OF HIGHER EDUCATION	Agricultural Experiment Station and the branch experiment stations of Oregon State University	SB 5532	02-02	OF	-	-	(2,191)	-
DEPARTMENT OF HIGHER EDUCATION	Extension Service of Oregon State University	SB 5532	02-03	OF	-	-	(1,361)	-
DEPARTMENT OF HIGHER EDUCATION	Forest Research Laboratory of Oregon State University	SB 5532	02-04	OF	-	-	(1,466)	-
DEPARTMENT OF HIGHER EDUCATION	Debt service on lottery bonds	SB 5532	04	LF	-	(2,450,028)	-	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	01-01	GF	(9,475)	-	-	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	02-01	OF	-	-	(4,956)	-
COMMUNITY COLLEGES DEPARTMENT	Oregon Youth Conservation Corps	HB 5011	02-02	OF	-	-	(67)	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	03	FF	-	-	-	(18,423)
COMMUNITY COLLEGES DEPARTMENT	Debt service on lottery bonds	HB 5011	08	LF	-	(586,989)	-	-
DEPT OF EDUCATION	Operations	HB 5020	01-01	GF	(242,493)	-	-	-
DEPT OF EDUCATION	Operations	HB 5020	03-01	OF	-	-	(95,444)	-
DEPT OF EDUCATION	Oregon State Schools for the Deaf	HB 5020	03-02	OF	-	-	(2,358)	-
DEPT OF EDUCATION	Youth Corrections Education Program	HB 5020	03-05	OF	-	-	(1,229)	-
DEPT OF EDUCATION	Operations	HB 5020	04-01	FF	-	-	-	(75,881)
DEPT OF EDUCATION	Debt service on lottery bonds	HB 5020	07	LF	-	(935,761)	-	-
DEPT OF EDUCATION	Debt service on lottery bonds (OEF)	HB 5020	08	LF	-	(322,502)	-	-
HUMAN SERVICES								
LONG TERM CARE OMBUDSMAN	Operating Expenses	SB 5524	01	GF	(1,439)	-	-	-
LONG TERM CARE OMBUDSMAN	Operating Expenses	SB 5524	02	OF	-	-	(183)	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	01	GF	(1,512)	-	-	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	02	OF	-	-	(5,298)	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	03	FF	-	-	-	(41,149)
PSYCHIATRIC REVIEW BOARD	Operating Expenses	SB 5539	01	GF	(552)	-	-	-
PSYCHIATRIC REVIEW BOARD	Operating Expenses	SB 5539	02	OF	-	-	-	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	01-01	GF	(5,183)	-	-	-
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	01-02	GF	(693,929)	-	-	-
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	01-03	GF	(250,138)	-	-	-
DEPT OF HUMAN SERVICES	Debt Service	HB 5030	01-04	GF	(73,213)	-	-	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	02-01	OF	-	-	(946)	-
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	02-02	OF	-	-	(38,928)	-
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	02-03	OF	-	-	(6,453)	-
DEPT OF HUMAN SERVICES	Shared Services	HB 5030	02-04	OF	-	-	(175,921)	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	03-01	FF	-	-	-	30,542
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	03-02	FF	-	-	-	(824,071)
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	03-03	FF	-	-	-	(400,838)
COMMISSION ON CHILDREN/FAMILIES	General Fund	SB 5550	01	GF	(5,608)	-	-	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	01-01	GF	(578,758)	-	-	-
OREGON HEALTH AUTHORITY	Central Services	SB 5529	01-02	GF	(8,386)	-	-	-
OREGON HEALTH AUTHORITY	Debt Service	SB 5529	01-04	GF	96,134	-	-	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	02-01	OF	-	-	(164,642)	-
OREGON HEALTH AUTHORITY	Central Services	SB 5529	02-02	OF	-	-	(2,149)	-
OREGON HEALTH AUTHORITY	Shared Services	SB 5529	02-03	OF	-	-	(306,791)	-

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Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
OREGON HEALTH AUTHORITY	Debt Service	SB 5529	02-04	OF	-	-	(7,053,790)	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	04-01	FF	-	-	-	(412,885)
OREGON HEALTH AUTHORITY	Central Services	SB 5529	04-02	FF	-	-	-	57,432
JUDICIAL BRANCH								
JUDICIAL FIT OR DISABILITY COM	Operations	SB 5517	01-01	GF	(45)	-	-	-
JUDICIAL DEPARTMENT	Operations	SB 5516	01-02	GF	(136,824)	-	-	-
JUDICIAL DEPARTMENT	Mandated payments	SB 5516	01-03	GF	(272)	-	-	-
JUDICIAL DEPARTMENT	Debt Service	SB 5516	01-05	GF	(2,790,843)	-	-	-
JUDICIAL DEPARTMENT	Operations	SB 5516	02-01	OF	-	-	(801)	-
JUDICIAL DEPARTMENT	Operations	SB 5516	04	FF	-	-	-	(7)
PUBLIC DEFENSE SERVICES	Appellate Division	SB 5540	01-01	GF	(12,289)	-	-	-
PUBLIC DEFENSE SERVICES	Contract and Business Services Division	SB 5540	01-03	GF	(3,410)	-	-	-
LEGISLATIVE BRANCH								
LEGISLATIVE ADMIN COMMITTEE	General program	SB 5520	01-01	GF	(17,594)	-	-	-
LEGISLATIVE ASSEMBLY	Presiding Officers, caucuses, desks	SB 5520	04-01	GF	(24,066)	-	-	-
LEGISLATIVE ASSEMBLY	Assembly - interim	SB 5520	05-01	GF	(1,624)	-	-	-
LEGISLATIVE ASSEMBLY	Assembly - session	SB 5520	05-02	GF	(2,375)	-	-	-
LEGISLATIVE COUNSEL COMMITTEE	Operating Expenses	SB 5520	09	GF	(5,286)	-	-	-
LEGISLATIVE FISCAL OFFICER	Operating Expenses	SB 5520	12	GF	(2,667)	-	-	-
LEGISLATIVE REVENUE OFFICE	Operating Expenses	SB 5520	13	GF	(756)	-	-	-
INDIAN SERVICES COMMISSION	Operating Expenses	SB 5520	14	GF	(201)	-	-	-
NATURAL RESOURCES								
MARINE BOARD	Administration and education	SB 5525	01-01	OF	-	-	(11,610)	-
MARINE BOARD	Administration and education	SB 5525	02-01	FF	-	-	-	(466)
DEPARTMENT OF ENERGY	Operations	SB 5511	01	OF	-	-	(14,134)	-
DEPARTMENT OF ENERGY	Operations	SB 5511	03	FF	-	-	-	(181)
DEPT OF GEOLOGY AND INDUSTRIES	General Fund	SB 5514	01	GF	(2,846)	-	-	-
DEPT OF GEOLOGY AND INDUSTRIES	Other funds	SB 5514	02	OF	-	-	(663)	-
DEPT OF GEOLOGY AND INDUSTRIES	Federal funds	SB 5514	03	FF	-	-	-	(927)
DEPT OF PARKS AND RECREATION	Central Services	SB 5534	01-02	OF	-	-	(50,836)	-
DEPT OF PARKS AND RECREATION	Central Services	SB 5534	02-02	LF	-	(32,312)	-	-
LAND USE APPEALS BOARD	General Fund	HB 5034	01	GF	(597)	-	-	-
LAND USE APPEALS BOARD	Other funds	HB 5034	02	OF	-	-	(24)	-
DEPT OF WATER RESOURCES	Water resources program	HB 5049	01	GF	(15,771)	-	-	-
DEPT OF WATER RESOURCES	Debt service on lottery bonds	HB 5049	02	LF	-	152,455	-	-
DEPT OF WATER RESOURCES	Water resources program	HB 5049	03-01	OF	-	-	(2,485)	-
DEPT OF WATER RESOURCES	Water development fund	HB 5049	03-02	OF	-	-	(31)	-
DEPT OF WATER RESOURCES	Operating Expenses	HB 5049	04	FF	-	-	-	(22)
WATERSHED ENHANCEMENT BOARD	Watershed Improvement Operating Fund	SB 5547	05	LF	-	(8,025)	-	-
WATERSHED ENHANCEMENT BOARD	Operations - Oregon Plan Activities	SB 5547	06	FF	-	-	-	(133)
WATERSHED ENHANCEMENT BOARD	Operations - Oregon Plan Activities	SB 5547	07	OF	-	-	(15)	-
DEPARTMENT OF STATE LANDS	Common School Fund programs	HB 5042	01-01	OF	-	-	(33,568)	-
DEPARTMENT OF STATE LANDS	Oregon Removal-Fill Mitigation Fund	HB 5042	01-02	OF	-	-	(44)	-
DEPARTMENT OF STATE LANDS	Natural Heritage Advisory Council	HB 5042	01-03	OF	-	-	(10)	-
DEPARTMENT OF STATE LANDS	South Slough National Estuarine Research Reserve operations	HB 5042	01-04	OF	-	-	(1,056)	-

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Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPARTMENT OF STATE LANDS	Common School Fund programs	HB 5042	02-01	FF	-	-	-	(24)
DEPARTMENT OF STATE LANDS	South Slough National Estuarine Research Reserve operations	HB 5042	02-03	FF	-	-	-	(1,020)
DEPT OF AGRICULTURE	Food Safety	HB 5002	01-02	GF	(4,323)	-	-	-
DEPT OF AGRICULTURE	Natural Resources	HB 5002	01-03	GF	(2,085)	-	-	-
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	01-04	GF	(2,506)	-	-	-
DEPT OF AGRICULTURE	Administrative and Support Services	HB 5002	02-01	OF	-	-	(2,243)	-
DEPT OF AGRICULTURE	Food Safety	HB 5002	02-02	OF	-	-	(11,003)	-
DEPT OF AGRICULTURE	Natural Resources	HB 5002	02-03	OF	-	-	(12,017)	-
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	02-04	OF	-	-	(8,294)	-
DEPT OF AGRICULTURE	Parks and Natural Resources Fund	HB 5002	03	LF	-	(4,557)	-	-
DEPT OF AGRICULTURE	Food Safety	HB 5002	04-01	FF	-	-	-	(47)
DEPT OF AGRICULTURE	Natural Resources	HB 5002	04-02	FF	-	-	-	(475)
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	04-03	FF	-	-	-	(487)
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	01-01	GF	(507)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	01-02	GF	(1,856)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	01-03	GF	(54)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	01-04	GF	(23)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	02-01	OF	-	-	(7,575)	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	02-02	OF	-	-	(4,865)	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	02-03	OF	-	-	(4,227)	-
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	02-04	OF	-	-	(6)	-
DEPT OF ENVIRONMENTAL QUALITY	Agency management	HB 5022	02-05	OF	-	-	(125,857)	-
DEPT OF ENVIRONMENTAL QUALITY	Parks and Natural Resources Fund	HB 5022	03	LF	-	(856)	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	05-01	FF	-	-	-	(814)
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	05-02	FF	-	-	-	(1,188)
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	05-03	FF	-	-	-	(1,348)
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	05-04	FF	-	-	-	(97)
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	01-01	GF	(257)	-	-	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	01-02	GF	(35)	-	-	-
DEPT OF FISH AND WILDLIFE	Administration Division	SB 5513	01-03	GF	(22,619)	-	-	-
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	02-01	OF	-	-	(4,106)	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	02-02	OF	-	-	(3,552)	-
DEPT OF FISH AND WILDLIFE	Administrative Services Division	SB 5513	02-03	OF	-	-	(99,257)	-
DEPT OF FISH AND WILDLIFE	Capital Improvement	SB 5513	02-04	OF	-	-	(172)	-
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	04-01	FF	-	-	-	(3,120)
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	04-02	FF	-	-	-	(987)
DEPT OF FISH AND WILDLIFE	Administrative Services Division	SB 5513	04-03	FF	-	-	-	(57)
DEPT OF FORESTRY	Fire Protection	HB 5023	01-01	GF	(25,985)	-	-	-
DEPT OF FORESTRY	Private forests	HB 5023	01-02	GF	(6,436)	-	-	-
DEPT OF FORESTRY	Debt Service	HB 5023	01-03	GF	(48,018)	-	-	-
DEPT OF FORESTRY	Agency administration	HB 5023	02-01	OF	-	-	(81,246)	-
DEPT OF FORESTRY	Protection from fire	HB 5023	02-02	OF	-	-	(66,576)	-
DEPT OF FORESTRY	State forests	HB 5023	02-03	OF	-	-	(61,666)	-
DEPT OF FORESTRY	Private forests	HB 5023	02-04	OF	-	-	(7,257)	-
DEPT OF FORESTRY	Debt Service	HB 5023	02-06	OF	-	-	(19,077)	-
DEPT OF FORESTRY	Equipment pool	HB 5023	02-07	OF	-	-	(26,752)	-
DEPT OF FORESTRY	Facilities maintenance and management	HB 5023	02-08	OF	-	-	(64)	-
DEPT OF FORESTRY	Debt service on lottery bonds	HB 5023	03	LF	-	175,837	-	-

Oregon Department of Fish and Wildlife

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPT OF FORESTRY	Agency administration	HB 5023	04-01	FF	-	-	-	(472)
DEPT OF FORESTRY	Protection from fire	HB 5023	04-02	FF	-	-	-	(5,779)
DEPT OF FORESTRY	Private forests	HB 5023	04-04	FF	-	-	-	(2,808)
DEPT OF LAND CONSERVTN/DEVELOP	Planning program	HB 5032	01-01	GF	(8,499)	-	-	-
DEPT OF LAND CONSERVTN/DEVELOP	Operating expenses	HB 5032	02	OF	-	-	(55)	-
DEPT OF LAND CONSERVTN/DEVELOP	Planning program	HB 5032	03	FF	-	-	-	(3,008)
COLUMBIA RIVER GORGE COMMISSION	Operating Expenses	HB 5010	01	GF	(54)	-	-	-
PUBLIC SAFETY								
BOARD OF PAROLE/POST PRISON	General Fund	SB 5535	01	GF	(1,693)	-	-	-
OREGON STATE POLICE	Patrol services, criminal investigations and gaming enforcement	SB 5537	01-01	GF	(121,630)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	01-02	GF	(3,867)	-	-	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	SB 5537	01-03	GF	(20,086)	-	-	-
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	01-04	GF	(38,137)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	02-02	OF	-	-	(14,755)	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	SB 5537	02-03	OF	-	-	(195)	-
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	02-04	OF	-	-	(30,270)	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	03-02	FF	-	-	-	(737)
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	03-04	FF	-	-	-	(458)
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	04-00	LF	-	(4,692)	-	-
DEPT OF CORRECTIONS	Operations and health services	SB 5505	01-01	GF	(45,050)	-	-	-
DEPT OF CORRECTIONS	Administration, public services, general services and human resources	SB 5505	01-02	GF	(781,145)	-	-	-
DEPT OF CORRECTIONS	Transitional services	SB 5505	01-03	GF	(11,505)	-	-	-
DEPT OF CORRECTIONS	Debt Service	SB 5505	01-05	GF	(3,022,038)	-	-	-
DEPT OF CORRECTIONS	Operations and health services	SB 5505	02-01	OF	-	-	(4,402)	-
DEPT OF CORRECTIONS	Administration, public services, and general services	SB 5505	02-02	OF	-	-	(85,615)	-
DEPT OF CORRECTIONS	Transitional services	SB 5505	02-03	OF	-	-	(13)	-
CRIMINAL JUSTICE COMMISSION	General Fund	SB 5507	01	GF	(1,421)	-	-	-
CRIMINAL JUSTICE COMMISSION	Other funds	SB 5507	02	OF	-	-	(50)	-
CRIMINAL JUSTICE COMMISSION	Federal funds	SB 5507	03	FF	-	-	-	(191)
DISTRICT ATTORNEYS/DEPUTIES	Department of Justice for District Attorneys	HB 5019	01	GF	(3,060)	-	-	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	01	GF	(107,062)	-	-	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	02	OF	-	-	(460,491)	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	03	FF	-	-	-	(514,045)
DEPT OF MILITARY	Administration	HB 5037	01-01	GF	(8,530)	-	-	-
DEPT OF MILITARY	Operations	HB 5037	01-02	GF	(17,641)	-	-	-
DEPT OF MILITARY	Emergency Management	HB 5037	01-03	GF	(388)	-	-	-
DEPT OF MILITARY	Community Support	HB 5037	01-04	GF	(513)	-	-	-
DEPT OF MILITARY	Capital Debt Service and Related Costs	HB 5037	01-05	GF	(211,996)	-	-	-
DEPT OF MILITARY	Administration	HB 5037	02-01	OF	-	-	(466)	-
DEPT OF MILITARY	Operations	HB 5037	02-02	OF	-	-	(1,066)	-
DEPT OF MILITARY	Emergency Management	HB 5037	02-03	OF	-	-	(3,495)	-
DEPT OF MILITARY	Community Support	HB 5037	02-04	OF	-	-	(17)	-
DEPT OF MILITARY	Operations	HB 5037	03-01	FF	-	-	-	(26,146)

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds	
DEPT OF MILITARY	Emergency Management	HB 5037	03-02	FF	-	-	-	(2,475)	
DEPT OF MILITARY	Community Support	HB 5037	03-03	FF	-	-	-	(1,647)	
PUBLIC SAFETY/STDS/TRAINING	Operations	SB 5541	02	OF	-	-	(40,497)	-	
OREGON YOUTH AUTHORITY	Operations	SB 5549	01-01	GF	(156,486)	-	-	-	
OREGON YOUTH AUTHORITY	Debt Service	SB 5549	01-02	GF	(159,158)	-	-	-	
OREGON YOUTH AUTHORITY	Operations	SB 5549	03	FF	-	-	-	(4,584)	
TRANSPORTATION									
AVIATION DEPARTMENT	Operations	HB 5004	01-01	OF	-	-	(2,668)	-	
OREGON DEPT OF TRANSPORTATION	Maintenance and emergency relief program	HB 5046	02-02	OF	-	-	(562,909)	-	
OREGON DEPT OF TRANSPORTATION	Preservation program	HB 5046	02-03	OF	-	-	(6,613)	-	
OREGON DEPT OF TRANSPORTATION	Bridge program	HB 5046	02-04	OF	-	-	(21,791)	-	
OREGON DEPT OF TRANSPORTATION	Operations program	HB 5046	02-05	OF	-	-	(76,146)	-	
OREGON DEPT OF TRANSPORTATION	Modernization program	HB 5046	02-06	OF	-	-	(3,562)	-	
OREGON DEPT OF TRANSPORTATION	Special programs	HB 5046	02-07	OF	-	-	(625,605)	-	
OREGON DEPT OF TRANSPORTATION	Local government program	HB 5046	02-08	OF	-	-	(7,778)	-	
OREGON DEPT OF TRANSPORTATION	Driver and motor vehicle services	HB 5046	02-09	OF	-	-	(1,862,141)	-	
OREGON DEPT OF TRANSPORTATION	Motor carrier transportation	HB 5046	02-10	OF	-	-	(92,287)	-	
OREGON DEPT OF TRANSPORTATION	Transportation program development	HB 5046	02-11	OF	-	-	(103,298)	-	
OREGON DEPT OF TRANSPORTATION	Public transit	HB 5046	02-13	OF	-	-	(3,625)	-	
OREGON DEPT OF TRANSPORTATION	Rail	HB 5046	02-14	OF	-	-	(11,201)	-	
OREGON DEPT OF TRANSPORTATION	Transportation safety	HB 5046	02-15	OF	-	-	(14,980)	-	
OREGON DEPT OF TRANSPORTATION	Central services	HB 5046	02-16	OF	-	-	(1,903,041)	-	
OREGON DEPT OF TRANSPORTATION	Debt Service	HB 5046	02-17	OF	-	-	(17,906,875)	-	
OREGON DEPT OF TRANSPORTATION	Motor carrier transportation	HB 5046	03-02	FF	-	-	-	(1,123)	
OREGON DEPT OF TRANSPORTATION	Transportation program development	HB 5046	03-03	FF	-	-	-	(2,272)	
OREGON DEPT OF TRANSPORTATION	Public transit	HB 5046	03-04	FF	-	-	-	(5,164)	
OREGON DEPT OF TRANSPORTATION	Transportation safety	HB 5046	03-06	FF	-	-	-	(21,148)	
OREGON DEPT OF TRANSPORTATION	Debt service on lottery bonds	HB 5046	04-01	LF	-	(11,276,491)	-	-	
TOTAL						(21,137,899)	(24,477,825)	(33,909,520)	(2,633,061)

**76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: HB 5006-A

Carrier – House: Rep. Roblan

Carrier – Senate: Sen. Nelson

JOINT COMMITTEE ON WAYS AND MEANS

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 25 – 0 – 0

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant
– Nays:
– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters
– Nays:
– Exc:

Prepared By: Jack Kenny and Bill McGee, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

Meeting Date: June 29, 2011

<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Capital Construction – various agencies			2011-13
Oregon University System			2009-11
Department of Forestry			2009-11
Department of Transportation			2007-09

Budget Summary

	2009-11		2011-13		Committee Change from	
	Legislatively Approved Budget	Current Service Level	Governor's Budget	2011-13 Committee Recommendation	2009-11 Leg Approved \$ Change	% Change
Other Funds	\$ 1,429,138,380	\$ 52,633,600	\$ 583,029,031	\$ 365,971,456	\$ (1,063,166,924)	-74.4%
Federal Funds	\$ 27,268,509	\$ 0	\$ 1,200,002	\$ 13,180,000	\$ (14,088,509)	-51.7%
Total Funds	\$ 1,456,406,889	\$ 52,633,600	\$ 584,229,033	\$ 379,151,456	\$ (1,077,255,433)	-74.0%

2009-11 Expenditure Limitation Adjustments

Oregon University System

Other Funds \$ -84,847,001 \$ (84,847,001)

Department of Forestry

Other Funds \$ 1,983,256 \$ 1,983,256

2007-09 Expenditure Limitation Adjustments

Department of Transportation

Other Funds \$ 500,000 \$ 500,000

Summary of Revenue Changes

State Agencies (excluding Oregon University System)

Other Fund revenues are from the proceeds of the issuance of Article XI-Q bonds, Lottery Bonds, 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, parking facilities income, Fish & Wildlife license fees, developer fees, funds from a project-related mitigation agreement, city and county contributions, proceeds from aircraft registration fees assessed in accordance with ORS 837.045, and state gasoline tax and driver and vehicle related fees. Federal Funds revenues are from National Guard Bureau Federal/State Cooperative Agreements, the Federal Aviation Administration’s General Entitlement Program, and the Federal Airport Improvement Program.

Oregon University System

Funding for Oregon University System capital construction projects includes Lottery Bonds, Article XI-F (1) bonds, Article XI-Q bonds, and gifts, grants, and donations (Other Revenues). Debt service on Lottery Bonds is paid with Lottery Funds. Article XI-Q debt service is paid with General Fund. Debt service on Article XI-F (1) bonds is paid with campus funds, including housing and dining revenues, student facility fees, tuition, and fund balances.

Summary of Capital Construction Subcommittee Action

Senate Bill 5506 provides six year expenditure limitation for new capital construction projects. Projects in excess of \$1 million that build, acquire, adapt, replace, or change the use or function of a facility are categorized as capital construction projects. All capital projects in excess of \$1 million require a separate Capital Construction expenditure limitation established by the Legislature or the Emergency Board. Senate Bill 5506 also extends the six year expiration dates and expenditure limitations for specified projects.

Oregon Health Authority

State Hospital Replacement Project: \$59,900,000 Other Funds (Article XI-Q) is approved for continuation of the project to provide new mental health facilities to replace the State Hospital constructed in 1883. The 620 bed Salem campus is expected to be completed by the end of calendar year 2011. Project funding includes development and implementation of the Behavioral Health Integration Project (BHIP). The subcommittee recommendation is to provide \$5 million for further planning and infrastructure development of both mental health and correction uses at the Junction City site. Debt service will be paid with General Fund.

Department of Administrative Services

HVAC Improvement Projects – phase 1: \$1,535,603 Other Funds (Capital Projects Fund) is approved to provide HVAC system upgrades on several state-owned buildings. Planned improvements include cooling tower refurbishments at the Public Service Building and Portland State Office Building, boiler work at the Agriculture Building, improvements to the digital control systems at the Human Services Building and various other projects.

Roof Replacements: \$1,479,759 Other Funds (Capital Projects Fund) is approved to provide roof replacements or repairs on several state buildings. Planned work includes roof replacement at the Employment Building and Public Services Building, roof seam repairs at the Portland State Office Building and various other projects.

Fire Panel Upgrades: \$2,791,212 Other Funds (Capital Projects Fund) is approved to upgrade the fire panels and alarm systems in a number of state facilities. Planned installations include upgrades at the Archives Building, Print Plant, Human Services Building, the capitol mall parking structure and various other projects.

Building Exterior Weatherization: \$1,552,033 Other Funds (Capital Projects Fund) is approved for the cleaning, sealing and weatherization of several state buildings. Planned action includes weatherization of the General Services Building, Agriculture Building, Portland State Office Building, Salem Motor Pool, and various other projects.

Parking Projects: \$2,268,881 Other Funds (parking facilities income) is approved to fund resurfacing, structure recoating, deck resealing, and landscape improvements for several state-owned parking structures. Work is planned to resurface the Yellow Lot, reseal the street deck at the Capitol Mall Parking Structure, re-coat the lot at the Ferry Street Parking Structure and various other projects.

Salem Motor Pool Improvements: \$1,366,366 Other Funds (Capital Projects Fund) is approved to replace major portions of the paved surface and install a new re-designed drainage system. Maintenance work will be performed on paved areas not replaced. The work is necessary due to the age of the surface and failures of the existing drainage system resulting in safety hazards and accelerated depreciation.

Facilities Integrated Software System, phase 2: \$1,000,000 Other Funds (Capital Projects Fund) is approved for the second phase of a system to assist with management of state facilities using best practices regarding planning and scheduling maintenance, monitoring effective use of utilities, and other important cost-management components.

Planning: \$250,000 Other Funds (Capital Projects Fund) is approved to contract with various architects, engineers and other specialists. Developing feasibility analyses and reliable cost information; preparing preliminary design for small to medium-sized projects; and evaluating options to solve maintenance problems are ongoing parts of the department's responsibilities.

Department of Revenue Building HVAC System Chiller Replacement: \$1,000,000 Other Funds (Capital Projects Fund) is approved to replace the HVAC system chiller at the Department of Revenue Building. The current chiller is near the end of its useful life and requires a type of coolant that is no longer allowed by code. In addition the space has experienced significant reconfiguration so that refurbishing the existing system will not be efficient long term.

The Subcommittee also approved the extension of the project expiration date and expenditure limitation for the Revenue Building Reseal project.

Department of Veterans' Affairs

Lebanon Veterans' Home: \$300,000 Other Funds (Linn County) is approved for design work on the second state veterans home. Funds for the design will be provided by Linn County. The county will provide the required 35 percent match to qualify for federal funds that will be used to complete construction

Roseburg Veterans Home: A \$1 Other Funds (Lottery Bonds) limitation is approved to construct a third veterans home in Roseburg. Initial planning is for construction to begin in 2013 on a 150-bed facility with a cost of approximately \$30 million. Debt service will be paid with Lottery Funds.

Department of Transportation

DMV Portland Drive Center: \$1 Other Funds (fee revenue) is approved for a project to remodel and make facility improvements at the Portland Drive Test Center. The building was constructed over 20 years ago and is in need of upgrades to accommodate the increase in customer usage. The parking lot design is unsafe for vehicle flow, pedestrians, commercial driver and motorcycle testing. Additionally, the asphalt is cracking and deteriorating. The Department plans to fund this package with proceeds from the sale of the property that formerly served as a DMV office in Beaverton. At this time, the office has not been sold. The one dollar of limitation is a placeholder so that limitation for the project may be reconsidered in the 2012 Session or a subsequent meeting of the Emergency Board after the sale of the Beaverton field office.

Baker City Maintenance Station: \$500,000 Other Funds (Highway Fund) was added to the \$6,100,000 project previously approved by the 2007 Legislative Assembly. This increase is necessary to provide final project expenditures related to construction of a needed maintenance facility, comprised of buildings and support infrastructure in Baker City. This increase in expenditure limitation will expire June 30, 2013.

Department of Aviation

Chiloquin State Airport Runway/Apron Rehabilitation: \$10,526 Other Funds (pilot registration fees) and \$200,000 Federal Funds (Federal Aviation Administration) is approved for a project to ultimately reconstruct the runway and rehabilitate the apron at Chiloquin State Airport. The most recent Pavement Condition Index survey indicated conditions do not meet manageable maintenance standards. The department will use authorized funding to conduct design engineering necessary to ascertain the full scope and cost of the project. Other Funds represent the required 5 percent match for this phase of the project.

Department of Fish and Wildlife

Ruby Pipeline Mitigation: \$2,000,000 Other Funds (mitigation settlement) is approved to acquire real property for wildlife habitat. As part of the Ruby Pipeline Mitigation agreement, Department of Fish and Wildlife (ODFW) was provided \$2,000,000 to acquire real property for wildlife habitat. Acquisition of real property that provides wildlife habitat and public access to fish and wildlife in southeast Oregon is a part of the contract with Ruby Pipeline LLC to partially mitigate impacts to fish and wildlife habitat due to construction of their pipeline. ODFW has received these funds from Ruby Pipeline LLC. The funding is expected to be adequate to acquire up to 1,070 acres of upland and riparian habitat in southeast Oregon.

Sandy Hatchery Fish Passage: \$3,700,000 Other Funds (City of Portland) is approved to provide fish passage around the Sandy Hatchery dam to ensure compliance with state and federal laws. The passage will restore anadromous fish to their historical range. Funding is from the City of Portland. The City sought and received a fish passage waiver from ODFW for their water diversion facilities on the Bull Run River. This waiver required the City to fund fish passage improvements to the Sandy River Hatchery.

Rock Creek Hatchery Fish Passage: \$1,500,000 Other Funds (fishing license revenue) is approved to improve fish passage to Rock Creek, a major tributary of the North Umpqua River. In 1949, a diversion dam and intake facility was constructed at the Rock Creek Fish Hatchery to supply water for the hatchery. A fish ladder constructed at the dam is a partial barrier to salmon, steelhead and trout habitat at certain flows and needs to be improved. Due to design changes and time constraints, the project has been forced into a second in-water work period, resulting in the cost of the project increasing.

Headquarters Building: \$16,000,000 Other Funds (Article XI-Q bonds) is approved to purchase and renovate property for its Salem headquarters building. In 2002, ODFW moved its headquarters from Portland to a leased building in Salem pursuant to Senate Bill 50 (Oregon Laws 2001, Chapter 989). The lease of the ODFW headquarters building ends on August 31, 2013. Purchasing a building to serve as Headquarters will save ODFW money in the long term. Lease payments will increase over time, while owning and renovating their own facility at the approved spending level provides a fixed cost for the term of the financing plus 100 percent equity in the building at the end of the bond period. Proceeds from the sale of Article XI-Q bonds will provide initial funding. Debt service will be paid with Other Fund revenues including hunting and fishing license and tag fees.

Department of Forestry

Gilchrist Forest Land Acquisition: \$1,983,256 Other Funds (Lottery Bonds) is approved to purchase a 5,816-acre tract to expand the Gilchrist State Forest. Expenditure limitation for this purchase was added to the existing expenditure limitation for a similar project approved by the 2009 Legislative Assembly. This increase in expenditure limitation will expire June 30, 2015. Debt service will be paid with Lottery Funds.

Oregon Military Department

The Dalles Readiness Center: \$4,011,273 Other Funds (Article XI-Q Bonds) and \$12,980,000 Federal Funds (National Guard Bureau) is approved for the continuing design and construction of a new readiness center. The facility is being planned to allow partnership opportunities with Columbia Gorge Community College.

Christmas Valley site acquisition: \$680,000 Other Funds (Developer Fees) is approved to acquire 2,296 acres as a training area for the development of a utility-scale solar project and a training site.

The Subcommittee approved the extension of the project expiration dates and expenditure limitations for the following projects: The Dalles Readiness Center – design: extended to June 30, 2015; Christmas Valley – solar array panels, Camp Rilea – waste water treatment plant, Camp Withycombe – infrastructure upgrades, Boardman Multipurpose Training Range (formerly the “Boardman Bombing Range”), and the Washington County Readiness Center (formerly the “Hillsboro Readiness Center”): extended to June 30, 2013.

The subcommittee approved the sale proposal from the Oregon Military Department, as required by ORS 396.515 (4), for the sale of: 1) Oregon City Armory, 2) Lake Oswego Armory, and 3) Tigard Armory and Field Maintenance Shop.

Oregon University System

House Bill 5006 provides appropriations and expenditure limitations for capital construction projects for the seven universities operated by the Oregon University System: Eastern Oregon University (EOU), the Oregon Institute of Technology (OIT), Oregon State University (OSU), Portland State University (PSU), Southern Oregon University (SOU), the University of Oregon (UO), and Western Oregon University (WOU). Approval of bonding amounts is included in House Bill 5005.

The Subcommittee approved a budget of \$264.6 million Other Funds for 23 new projects and reserves.

System-wide projects

The Subcommittee approved the following two system-wide projects totaling \$55 million total funds.

- Capital renewal, code compliance, and safety: approved \$25,000,000 Other Funds (Lottery Bonds) and \$10,000,000 Other Funds (Other Revenues) to maintain facilities throughout the Oregon University System and keep the deferred maintenance backlog from growing. These projects do not involve acquisition of buildings, structures, or land. Debt service will be paid with Lottery Funds. Sources of Other Revenues include gifts, grants, and other sources.

- Miscellaneous Student Building Fee projects: approved \$20,000,000 Other Funds (Other Revenues) for small planning, code compliance, acquisition, additions, remodels, and other projects. Student building fees constitute the source for the Other Revenues.

Eastern Oregon University

The Subcommittee approved the following project for EOU:

- Quinn Coliseum: approved \$13,179,000 Other Funds (Lottery Bonds) for deferred maintenance and seismic upgrades. Debt service will be paid with Lottery Funds

Oregon Institute of Technology

The Subcommittee approved the following two projects totaling \$33.5 million total funds for the OIT:

- Portland Campus Consolidation: approved \$20,000,000 Other Funds (Lottery bonds) and \$10,000,000 Other Funds (Other Revenues) to purchase and renovate the former InFocus building in Wilsonville. Debt service will be paid with Lottery Funds. Other Revenues will consist of gifts and proceeds from the sale of OIT's interest in a building co-owned with Clackamas Community College.
- Geothermal demonstration project: approved \$3,500,000 Other Funds (Other Revenues) to increase funding for a \$6.6 million project approved in the 2009 legislative session. The additional funding will allow OIT to increase power production from its geothermal wells by 23 percent, generating approximately 74 percent of electrical power needs for the Klamath Falls campus. Other Revenues for the expanded project scope will be from Business Energy Tax Credits and an Oregon Energy Trust incentive payment.

Oregon State University

The Subcommittee approved the following eight projects, totaling \$97.8 million total funds for OSU:

- New Business Education Building: approved \$24,100,000 Other Funds (Lottery Bonds) and \$31,900,000 Other Funds (Other Revenues) for construction of a new academic building for the College of Education. Debt service will be paid with Lottery Funds. The source of Other Revenues is gift funds.
- Cascades Campus Graduate Studies Facility: approved \$2,000,000 Other Funds (Lottery Bonds) and \$3,000,000 Other Funds (Other Revenues) to purchase a 28,059 square foot office building in Bend that will be converted into academic space. Debt service will be paid with Lottery Funds. The source of the other funds is a donation and institutional resources.
- Strand Hall Deferred Maintenance: \$4,847,000 Other Funds (Article XI-Q bonds) for deferred maintenance and seismic upgrades. This project was authorized in the 2009-11 biennium with Certificates of Participation (COP) funding. Since the project did not proceed in 2009-11, the project is being reauthorized with Article XI-Q bonds. The COP expenditure limitation was eliminated. Debt service on the bonds will be paid with General Fund.

Oregon Department of Fish and Wildlife

- Bookstore Relocation: approved \$12,000,000 Other Funds (Other Revenues) to relocate the OSU Bookstore to a new location as a consequence of the Memorial Union Renovation. The project will be funded with donated funds.
- University Housing and Dining Upgrades: approved \$8,000,000 Other Funds (Other Revenues) to upgrade dining facilities in Poling Hall, Cauthorn Hall, and Cooperative House. The project will be funded with housing and dining revenues.
- Animal Sciences Teaching Pavilion Telecommunications Equipment: approved \$2,000,000 Other Funds (Other Revenues) to add space for west campus telecommunications switchgear. The project will be funded with grants and donations.
- Cross Country Track Expansion: approved \$1,000,000 Other Funds (Article XI-F (1) bonds) and \$3,000,000 Other Funds (Other Revenues) to add a grandstand and space for field events to the Cross Country Track project approved in 2007. The project will be funded with grants and donations. Debt service and Other Revenues are paid with athletics revenues, gifts, and donations.
- Education Hall Deferred Maintenance: approved \$6,000,000 Other Funds (Other Revenues) to include renovation of interior space to a deferred maintenance project originally approved in 2005. The project will be funded with donations.

Portland State University

The Subcommittee approved the following two projects, totaling \$7 million total funds for PSU:

- Blumel Residence Hall Domestic Water Line Replacement: approved \$7,000,000 Other Funds (Article XI-F (1) bonds) to replace a failing water line and associated systems. Debt service will be paid with housing and dining revenues.
- City Tower building purchase: approved \$1 Other Funds (Article XI-F (1) bonds) for purchase of a seven story building from the City of Portland that will be leased back to the city and/or used for university purposes. The bond bill includes \$25 million in Article XI-F (1) bond debt capacity for this project. To proceed, the university will need to obtain approval from the Legislative Assembly or the Emergency Board of an increase in expenditure limitation. Debt service would be paid with rental receipts, tuition and fee revenues, and indirect cost recovery from research grants. This project was authorized in the 2009-11 biennium with Certificates of Participation funding, due to restrictions in Article XI-F (1) of the Oregon Constitution on purchasing buildings. Since the project did not proceed in 2009-11 and since Ballot Measure 69 (2010) eliminated the constitutional limitation on building purchases, the project is being reauthorized with Article XI-F (1) bonds.

Southern Oregon University

The Subcommittee approved the following project for SOU:

Oregon Department of Fish and Wildlife

- Science Building Deferred Maintenance: approved \$21,000,000 Other Funds (Lottery Bonds) for deferred maintenance and seismic upgrades. Debt service will be paid with Lottery Funds.

University of Oregon

The Subcommittee approved the following six projects, totaling \$21.8 million total funds for the U of O:

- Steam Service Replacement: approved \$2,500,000 Other Funds (Other Revenues) to provide replacement steam service to Barnhart and Riley residence hall following termination of service from the Eugene Water and Electric Board. The project will be funded with housing revenues.
- Earl Residence Hall Fire System Improvements: approved \$750,000 Other Funds (Other Revenues) to install a fire sprinkler system and upgrade fire related systems. The project will be funded with housing revenues.
- Bean Residence Hall Exterior Preservation: approved \$1,500,000 Other Funds (Other Revenues) to replace the roof and flashing system and seal exterior brick surfaces. The project will be funded with housing revenues.
- Barnhart Residence Hall Envelope Restoration: approved \$1,700,000 Other Funds (Other Revenues) to replace windows and upgrade the building exterior. The project will be funded with housing revenues.
- Allen Hall Expansion and Remodel Project: approved \$5,300,000 Other Funds (Other Revenues) to increase the scope of a \$15 million remodel project approved in the 2009 legislative session. Additional scope includes a three-story atrium, department offices, meeting spaces, and classrooms. University fund balances will be used to pay for the expanded scope.
- Integrated Science Building/Lewis Integrative Science Building Project: approved \$10,000,000 Other Funds (Other Revenues) to increase the scope of a \$65 million project approved in the 2007 legislative session. The additional scope will increase space for the Huestis Zebrafish Facility. A grant from the National Science Foundation and donations will fund the expanded scope.

Western Oregon University

The Subcommittee approved the following two projects, totaling \$10.9 million total funds for WOU:

- Natural Sciences Laboratory Annex: approved \$7,200,000 Other Funds (Lottery Bonds) and \$2,500,000 Other Funds (Other Revenues) to construct a new natural science teaching laboratory. Gift funds will provide the Other Revenues.
- Todd Hall Seismic and Safety Upgrades: approved \$1,200,000 Other Funds (Other Revenues) for upgrades to an existing building. A seismic grant from the Office of Emergency Management will provide the Other Revenues.

Project Reserves

The Oregon University System may use project reserves to expend an Other Funds expenditure limitation in excess of a non-system-wide project's specific limitation authority. This additional expenditure authority for each project is limited by the size of the project. The Subcommittee adjusted the project reserves expenditure limitation to reflect change in individual projects and the addition of new projects. Total project reserves of \$4,449,800 Other Funds (Other Revenues) were approved.

Prior Biennia Project Extensions

The Subcommittee also approved the extension of the project expiration date and expenditure limitation for the following projects:

- Oregon State University – New Steam Plant: extended to June 30, 2013.
- Oregon State University – Animal sciences teaching pavilion: extended to June 30, 2013.
- Oregon State University – Education Hall Deferred Maintenance: extended to June 30, 2013.
- University of Oregon – Gilbert Hall: extended to June 30, 2013.
- University of Oregon – Heating/Power Plant: extended to June 30, 2013.
- Portland State University – Heating Plant: extended to June 30, 2013.
- Western Oregon University – Family Student Housing: extended to June 30, 2017.

2009-11 Supplemental Expenditure Limitation Adjustments

The Subcommittee eliminated an \$80,000,000 Other Funds (Article XI-F (1) bonds) expenditure limitation for construction of the Oregon Sustainability Center. Approval of the project was deferred until the 2012 legislative session, pending review of information to be provided by OUS in compliance with a budget note in House Bill 5005, the bonding bill.

A \$4,847,000 Other Funds (Certificates of Participation) expenditure limitation for deferred maintenance and seismic upgrades at Strand Hall at Oregon State University was eliminated. This project was authorized in the 2009-11 biennium with COP funding. Since the project did not proceed in 2009-11, the project was reauthorized in the 2011-13 biennium with Article XI-Q bonds.

The Subcommittee eliminated a \$1 Other Funds (Certificates of Participation) expenditure limitation for purchase of the City Tower building by Portland State University. This project was authorized in the 2009-11 biennium with COP funding, due to restrictions in Article XI-F (1) of the Oregon Constitution on purchasing buildings. Since the project did not proceed in 2009-11, the project was reauthorized in the 2011-13 biennium with a \$1 Other Funds (Article XI-Q bonds) expenditure limitation, pending review by the Emergency Board or the Legislative Assembly.

Department of Community Colleges and Workforce Development

Prior Biennia Project Extensions: The Subcommittee approved the extension of the project expiration dates and expenditure limitations for the Klamath Community College, Columbia Gorge Community College, and Southwestern Oregon Community College projects, approved by the 2005 Legislative Assembly, until June 30, 2012.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5006-A

VARIOUS

Jack Kenny -- 503-378-3107; Bill McGee - 503-378-2078

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS (excl. OUS/CCWD)	FEDERAL FUNDS	Oregon University System and CCWD OTHER FUNDS						TOTAL FUNDS
					XI-F (1) Bond Expenditures	XI-G Bond Expenditures	XI-Q Bond Expenditures	Lottery Bonds	Certificates of Participation	Other Revenues (incl. Fed Funds)	
COMMITTEE AUTHORIZATIONS											
EDUCATION PROGRAM AREA											
Oregon University System											
Systemwide Projects											
Capital Renewal Code, Compliance and Safety	0	0	N/A	0	0	0	0	25,000,000	0	10,000,000	35,000,000
Miscellaneous Student Building Fee Projects	0	0	N/A	0	0	0	0	0	0	20,000,000	20,000,000
Reserves	0	0	N/A	0	0	0	0	0	0	4,449,800	4,449,800
Eastern Oregon University											
Quinn Collesium - deferred maintenance	0	0	N/A	0	0	0	0	13,179,000	0	0	13,179,000
	0	0		0							
Oregon Institute of Technology											
Portland Campus Consolidation	0	0	N/A	0	0	0	0	20,000,000	0	10,000,000	30,000,000
Geothermal Demonstration Project	0	0	N/A	0	0	0	0	0	0	3,500,000	3,500,000
Oregon State University											
New Business Education Building	0	0	N/A	0	0	0	0	24,100,000	0	31,900,000	56,000,000
Cascades Campus Graduate Studies Facility	0	0	N/A	0	0	0	0	2,000,000	0	3,000,000	5,000,000
Strand Hall Deferred Maintenance	0	0	N/A	0	0	0	4,847,000	0	0	0	4,847,000
Bookstore Relocation	0	0	N/A	0	0	0	0	0	0	12,000,000	12,000,000
Housing & Dining Upgrades	0	0	N/A	0	0	0	0	0	0	8,000,000	8,000,000
Animal Sciences Teaching Pavil Telecom Equip	0	0	N/A	0	0	0	0	0	0	2,000,000	2,000,000
Cross Country Track expanded scope	0	0	N/A	0	1,000,000	0	0	0	0	3,000,000	4,000,000
Education Hall - def maint/remodel	0	0	N/A	0	0	0	0	0	0	6,000,000	6,000,000
Portland State University											
Blumel Res Hall - Water Line Replacement	0	0	N/A	0	7,000,000	0	0	0	0	0	7,000,000
Land Acquisition and City Tower Acquisition	0	0	N/A	0	1	0	0	0	0	0	1
Southern Oregon University											
Science Bldg. Def Maint. & Seismic Upgrade	0	0	N/A	0	0	0	0	21,000,000	0	0	21,000,000
University of Oregon											
Steam Service Replacement	0	0	N/A	0	0	0	0	0	0	2,500,000	2,500,000
Earl Residence Hall Fire System Improvements	0	0	N/A	0	0	0	0	0	0	750,000	750,000
Bean Residence Hall Exterior Preservation	0	0	N/A	0	0	0	0	0	0	1,500,000	1,500,000
Barnhart Residence Hall Envelope Restoration	0	0	N/A	0	0	0	0	0	0	1,700,000	1,700,000
Allen Hall Expansion & Remodel	0	0	N/A	0	0	0	0	0	0	5,300,000	5,300,000
Lewis Integrative Sciences Bldg. II	0	0	N/A	0	0	0	0	0	0	10,000,000	10,000,000
Western Oregon University											
Todd Hall Renovation	0	0	N/A	0	0	0	0	0	0	1,200,000	1,200,000
Natural Sciences Laboratory Annex	0	0	N/A	0	0	0	0	7,200,000	0	2,500,000	9,700,000

HUMAN SERVICES PROGRAM AREA

Oregon Department of Fish and Wildlife

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS (excl. OUS/CCWD)	FEDERAL FUNDS	Oregon University System and CCWD OTHER FUNDS						TOTAL FUNDS
					XI-F (1) Bond Expenditures	XI-G Bond Expenditures	XI-Q Bond Expenditures	Lottery Bonds	Certificates of Participation	Other Revenues (incl. Fed Funds)	
<u>Oregon Health Authority</u>											
State Hospital Replacement	0	0	59,900,000	0	N/A	N/A	N/A	N/A	N/A	N/A	59,900,000
<u>PUBLIC SAFETY PROGRAM AREA</u>											
<u>Oregon Military Department</u>											
Christmas Valley Site Acquisition	0	0	680,000	0	N/A	N/A	N/A	N/A	N/A	N/A	680,000
The Dalles Readiness Center	0	0	4,011,273	12,980,000	N/A	N/A	N/A	N/A	N/A	N/A	16,991,273
<u>TRANSPORTATION PROGRAM AREA</u>											
<u>Department of Transportation</u>											
Portland DMV Drive Center	0	0	1	0	N/A	N/A	N/A	N/A	N/A	N/A	1
<u>Department of Aviation</u>											
Chiloquin State Airport Runway/Apron Rehab	0	0	10,526	200,000	N/A	N/A	N/A	N/A	N/A	N/A	210,526
<u>ADMINISTRATION PROGRAM AREA</u>											
<u>Department of Administrative Services</u>											
HVAC Improvement Projects, phase 1	0	0	1,535,603	0	N/A	N/A	N/A	N/A	N/A	N/A	1,535,603
Roof Replacements	0	0	1,479,759	0	N/A	N/A	N/A	N/A	N/A	N/A	1,479,759
Fire Panel Upgrades	0	0	2,791,212	0	N/A	N/A	N/A	N/A	N/A	N/A	2,791,212
Building Exterior Weatherization	0	0	1,552,033	0	N/A	N/A	N/A	N/A	N/A	N/A	1,552,033
Parking Projects	0	0	2,268,881	0	N/A	N/A	N/A	N/A	N/A	N/A	2,268,881
Salem Motor Pool Improvements	0	0	1,366,366	0	N/A	N/A	N/A	N/A	N/A	N/A	1,366,366
Facilities Integrated Software Sys, Phase 2	0	0	1,000,000	0	N/A	N/A	N/A	N/A	N/A	N/A	1,000,000
Planning	0	0	250,000	0	N/A	N/A	N/A	N/A	N/A	N/A	250,000
Revenue Bldg. - HVAC Sys. Chiller Replac.	0	0	1,000,000	0	N/A	N/A	N/A	N/A	N/A	N/A	1,000,000
<u>NATURAL RESOURCES PROGRAM AREA</u>											
<u>State Department of Fish and Wildlife</u>											
Sandy Fish Hatchery - fish passage	0	0	3,700,000	0	N/A	N/A	N/A	N/A	N/A	N/A	3,700,000
Headquarters Building	0	0	16,000,000	0	N/A	N/A	N/A	N/A	N/A	N/A	16,000,000
Rock Creek Hatchery - Fish Passage Improv	0	0	1,500,000	0	N/A	N/A	N/A	N/A	N/A	N/A	1,500,000
Ruby Pipeline Mitigation - Habitat Acquisition	0	0	2,000,000	0	N/A	N/A	N/A	N/A	N/A	N/A	2,000,000
<u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>											
<u>Department Veterans' Affairs</u>											
Lebanon Veterans Home	0	0	300,000	0	N/A	N/A	N/A	N/A	N/A	N/A	300,000
Roseburg Veterans Home	0	0	1	0	N/A	N/A	N/A	N/A	N/A	N/A	1
TOTAL	0	0	101,345,655	13,180,000	8,000,001	0	4,847,000	112,479,000	0	139,299,800	379,151,456

2009-11 Supplemental Expenditure Limitation Adjustments

Oregon Department of Fish and Wildlife

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS (excl. OUS/CCWD)	FEDERAL FUNDS	Oregon University System and CCWD OTHER FUNDS						TOTAL FUNDS	
					XI-F (1) Bond Expenditures	XI-G Bond Expenditures	XI-Q Bond Expenditures	Lottery Bonds	Certificates of Participation	Other Revenues (incl. Fed Funds)		
<u>EDUCATION PROGRAM AREA</u>												
<u>Oregon University System</u>												
Systemwide Projects												
Oregon Center for Sustainability	0	0	N/A	0	(80,000,000)	0	0	0	0	0	0	(80,000,000)
Oregon State University												
Strand Hall Deferred Maintenance	0	0	N/A	0	0	0	0	0	0	(4,847,000)	0	(4,847,000)
Portland State University												
City Tower acquisition	0	0	N/A	0	0	0	0	0	0	(1)	0	(1)
<u>NATURAL RESOURCES PROGRAM AREA</u>												
<u>State Forestry Department</u>												
Gilchrist Forest Land Acquisition	0	0	1,983,256	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1,983,256
<u>2007-09 Supplemental Expenditure Limitation Adjustments</u>												
<u>TRANSPORTATION PROGRAM AREA</u>												
<u>Department of Transportation</u>												
Baker City Maintenance Station	0	0	500,000	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	500,000

**76th OREGON LEGISLATIVE ASSEMBLY – 2012 Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 5701-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Richardson
Carrier – Senate: Sen. Devlin**

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 24 – 0 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, McLane, Nathanson, Nolan, Read, Richardson, G. Smith, Thatcher, Whisnant
 – Nays:
 – Exc:

Senate – Yeas: Bates, Devlin, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters
 – Nays:
 – Exc: Edwards

Prepared By: Linda Ames, Laurie Byerly, Doug Wilson
 Legislative Fiscal Office

Reviewed By: Sheila Baker, Legislative Fiscal Office

Meeting Date: March 5, 2012

<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Various Agencies			
Emergency Board	---	---	2011-13

Oregon Department of Fish and Wildlife

Budget Summary*

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Emergency Board</u>				
<u>Emergency Fund</u>				
General Fund - Emergency Fund	\$ 25,000,000	\$ 27,218,734	\$ 2,218,734	8.87%
General Fund - Special Purpose Appropriations				
Public Defense Services Commission	\$ 0	\$ 3,500,000	\$ 3,500,000	-
Oregon Judicial Department	\$ 0	\$ 1,084,432	\$ 1,084,432	-
Allotment mitigation; home foreclosure issues; human services caseloads	\$ 0	\$ 60,000,000	\$ 60,000,000	-
Education programs	\$ 0	\$ 10,000,000	\$ 10,000,000	-
Forestry, fire suppression costs	\$ 4,781,000	\$ 2,660,983	\$ -2,120,017	-44.34%
Early learning programs	\$ 17,649,000	\$ 0	\$ -17,649,000	-100.00%
Employment-related daycare and others	\$ 5,713,750	\$ 0	\$ -5,713,750	-100.00%
Child welfare differential response	\$ 5,000,000	\$ 0	\$ -5,000,000	-100.00%
Department of Human Services/ Oregon Health Authority program costs	\$ 8,000,000	\$ 0	\$ -8,000,000	-100.00%
Oregon Youth Authority	\$ 1,700,000	\$ 0	\$ -1,700,000	-100.00%

Education Program Area

Department of Community Colleges and Workforce Development

General Fund	\$ 403,049,433	\$ 402,796,921	\$ -252,512	-0.06%
General Fund Debt Service	15,341,082	15,693,047	351,965	2.29%
Lottery Funds Debt Service	6,882,643	7,144,080	261,437	3.80%
Other Funds Debt Service	0	200,000	200,000	-

Department of Education

General Fund	\$ 5,498,242,728	\$ 5,501,087,079	\$ 3,344,351	0.06%
Lottery Funds	556,980,287	554,000,717	-2,979,570	-0.53%
Lottery Funds Debt Service	52,311,630	54,160,517	1,848,887	3.53%
Other Funds	55,144,882	60,754,918	5,610,036	10.17%
Other Funds Debt Service	2,464,515	2,525,733	61,218	2.48%

Oregon Department of Fish and Wildlife

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Oregon University System</u>				
General Fund	\$ 596,905,346	\$ 596,893,796	\$ -11,550	0.00%
General Fund Debt Service	72,263,657	71,370,757	-892,900	-1.24%
Lottery Funds	8,825,680	8,592,720	-232,960	-2.64%
Lottery Funds Debt Service	14,133,456	14,394,033	260,577	1.84%
Other Funds Debt Service	23,541,337	23,885,391	344,054	1.46%
<u>Oregon Health & Science University</u>				
General Fund	\$ 66,059,636	\$ 66,041,261	\$ -18,375	-0.03%
<u>Oregon Student Access Commission</u>				
General Fund	\$ 99,921,326	\$ 99,891,570	\$ -29,756	-0.03%
<u>Teacher Standards & Practices Commission</u>				
General Fund	\$ 100,000	\$ 0	\$ -100,000	-100.00%
Federal Funds	0	85,455	85,455	-
<u>Human Services Program Area</u>				
<u>Oregon Health Authority</u>				
General Fund	\$ 1,667,478,497	\$ 1,642,896,745	\$ -24,581,752	-1.47%
Lottery Funds	10,779,583	10,388,614	-390,969	-3.63%
Other Funds	1,918,748,828	1,937,343,629	18,594,801	0.97%
Federal Funds	4,877,574,818	5,030,408,569	152,833,751	3.13%
<u>Department of Human Services</u>				
General Fund	\$ 2,019,007,853	\$ 2,122,494,290	\$ 103,486,437	5.13%
Other Funds	430,256,781	452,262,224	22,005,443	5.11%
Federal Funds	3,131,478,990	3,292,158,766	160,679,776	5.13%

Oregon Department of Fish and Wildlife

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Public Safety Program Area</u>				
<u>Department of Corrections</u>				
General Fund	\$ 1,188,270,117	\$ 1,221,349,965	\$ 33,079,848	2.78%
General Fund Debt Service	133,972,115	138,859,174	4,887,059	3.65%
General Fund Capital Improvement	2,543,185	2,635,425	92,240	3.63%
Other Funds	27,563,757	30,884,955	3,321,198	12.05%
Other Funds Capital Improvement	0	413,449	413,449	-
Federal Funds	6,908,809	7,816,182	907,373	13.13%
<u>Criminal Justice Commission</u>				
Federal Funds	\$ 12,512,069	\$ 19,499,190	\$ 6,987,121	55.84%
<u>District Attorneys and their Deputies</u>				
General Fund	\$ 9,979,285	\$ 10,339,261	\$ 359,976	3.61%
<u>Department of Justice</u>				
General Fund	\$ 53,992,283	\$ 53,831,443	\$ -160,840	-0.30%
Other Funds	225,622,550	224,899,837	-722,713	-0.32%
Federal Funds	107,968,730	107,173,021	-795,709	-0.74%
<u>Oregon Military Department</u>				
General Fund	\$ 14,341,387	\$ 18,757,381	\$ 4,415,994	30.79%
General Fund Debt Service	9,727,048	9,655,111	-71,937	-0.74%
Other Funds	120,644,724	124,763,063	4,118,339	3.41%
Other Funds Debt Service	112,363	660,530	548,167	487.85%

Oregon Department of Fish and Wildlife

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Department of State Police</u>				
General Fund	\$ 215,889,726	\$ 221,145,845	\$ 5,256,119	2.43%
Lottery Funds	6,653,450	6,855,630	202,180	3.04%
Other Funds	93,439,786	93,876,661	436,875	0.47%
Federal Funds	9,122,153	9,644,097	521,944	5.72%
<u>Department of Public Safety Standards and Training</u>				
General Fund Debt Service	\$ 10,968,292	\$ 11,283,810	\$ 315,518	2.88%
Other Funds	33,836,196	32,962,299	-873,897	-2.58%
<u>Oregon Youth Authority</u>				
General Fund	\$ 251,618,682	\$ 250,012,705	\$ -1,605,977	-0.64%
General Fund Debt Service	5,155,518	5,342,506	186,988	3.63%
<u>Economic and Community Development Program Area</u>				
<u>Oregon Business Development Department</u>				
General Fund	\$ 3,851,208	\$ 3,842,479	\$ -8,729	-0.23%
Lottery Funds	57,070,679	56,577,026	-493,653	-0.86%
Lottery Funds Debt Service	79,270,043	82,100,202	2,830,159	3.57%
Other Funds	24,000,075	23,722,575	-277,500	-1.16%
Other Funds Debt Service	1,797,848	2,119,733	321,885	17.90%
Other Funds Nonlimited	196,559,609	193,244,609	-3,315,000	-1.69%
<u>Employment Department</u>				
General Fund	\$ 3,670,948	\$ 3,334,080	\$ -336,868	-9.18%
Other Funds	132,527,941	127,142,810	-5,385,131	-4.06%
Federal Funds - CCDF	128,161,683	134,361,683	6,200,000	4.84%
Federal Funds -Non-CCDF	145,721,505	158,066,704	12,345,199	8.47%

Oregon Department of Fish and Wildlife

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget		2012 Session Legislatively Approved Budget		Legislative Adjustments (difference between 2012 and 2011-13)		Percentage Change from Legislatively Adopted Budget
<u>Housing and Community Services Department</u>							
General Fund	\$ 10,018,855	\$	10,155,271	\$	136,416		1.36%
Lottery Funds Debt Service	10,383,766		10,464,685		80,919		0.78%
Other Funds	140,534,236		149,615,398		9,081,162		6.46%
Federal Funds	203,039,554		208,039,554		5,000,000		2.46%
<u>Department of Veterans' Affairs</u>							
General Fund	\$ 6,469,659	\$	6,562,195	\$	92,536		1.43%
<u>Natural Resources Program Area</u>							
<u>State Department of Agriculture</u>							
General Fund	\$ 12,917,172	\$	12,108,804	\$	-808,368		-6.26%
Lottery Funds	6,894,457		7,827,343		932,886		13.53%
Other Funds	52,099,191		52,140,502		41,311		0.08%
<u>Department of Geology and Mineral Industries</u>							
General Fund	\$ 2,465,906	\$	2,464,702	\$	-1,204		-0.05%
Other Funds	7,246,479		8,955,783		1,788,304		23.59%
Federal Funds	3,558,985		5,347,289		1,709,304		50.25%
<u>State Department of Energy</u>							
Lottery Funds	\$ 2,088,439	\$	2,164,185	\$	75,746		3.63%
Other Funds	31,477,822		35,726,832		4,249,010		13.50%
Federal Funds	36,736,670		36,845,834		109,164		0.30%
<u>Department of Environmental Quality</u>							
General Fund	\$ 19,693,974	\$	19,438,356	\$	-255,618		-1.30%
General Fund Debt Service	5,379,568		5,573,180		193,612		3.60%

Oregon Department of Fish and Wildlife

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>State Department of Fish and Wildlife</u>				
General Fund	\$ 6,729,454	\$ 6,429,582	\$ -299,872	-4.46%
General Fund Debt Service	338,094	350,262	12,168	3.60%
Other Funds	197,593,072	197,564,072	-29,000	-0.01%
Federal Funds	109,794,486	109,934,486	140,000	0.13%
<u>State Forestry Department</u>				
General Fund	\$ 45,035,023	\$ 47,243,020	\$ 2,207,997	4.90%
General Fund Debt Service	2,836,524	2,938,611	102,087	3.60%
Lottery Funds Debt Service	2,453,947	2,542,324	88,377	3.60%
<u>Land Conservation & Development Department</u>				
General Fund	\$ 10,885,017	\$ 11,132,225	\$ 247,208	2.27%
<u>State Marine Board</u>				
Other Funds	\$ 22,020,102	\$ 23,287,102	\$ 1,267,000	5.75%
<u>Department of State Lands</u>				
General Fund	\$ 0	\$ 681,266	\$ 681,266	-
Other Funds	36,548,525	37,606,122	1,057,597	2.89%
Federal Funds	5,671,787	6,099,914	428,127	7.55%
<u>State Parks and Recreation Department</u>				
Lottery Funds	\$ 79,815,323	\$ 81,546,565	\$ 1,731,242	2.17%
<u>Oregon Watershed Enhancement Board</u>				
Lottery Funds	\$ 64,796,420	\$ 64,012,066	\$ -784,354	-1.21%
<u>Water Resources Department</u>				
General Fund	\$ 20,614,684	\$ 20,359,297	\$ -255,387	-1.24%
Lottery Funds Debt Service	706,751	732,384	25,633	3.63%

Oregon Department of Fish and Wildlife

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Transportation Program Area</u>				
<u>Department of Transportation</u>				
General Fund Debt Service	\$ 15,416,053	\$ 0	\$ -15,416,053	-100.00%
Lottery Funds Debt Service	69,700,542	72,614,930	2,914,388	4.18%
Other Funds	3,201,362,946	3,211,074,312	9,711,366	0.30%
Other Funds Debt Service	351,243,517	367,214,388	15,970,871	4.55%
<u>Consumer and Business Services Program Area</u>				
<u>Department of Consumer and Business Services</u>				
Federal Funds	\$ 753,662	\$ 3,187,702	\$ 2,434,040	322.96%
<u>Oregon Health Licensing Agency</u>				
Other Funds	\$ 6,612,566	\$ 6,591,815	\$ -20,751	-0.31%
<u>Bureau of Labor and Industries</u>				
General Fund	\$ 11,282,811	\$ 11,068,996	\$ -213,815	-1.90%
<u>Administration Program Area</u>				
<u>Department of Administrative Services</u>				
General Fund Debt Service	\$ 6,575,467	\$ 6,813,955	\$ 238,488	3.63%
Lottery Funds Debt Service	8,164,343	8,497,075	332,732	4.08%
Other Funds	397,950,590	395,575,646	-2,374,944	-0.60%
<u>Employment Relations Board</u>				
General Fund	\$ 932,803	\$ 1,932,803	\$ 1,000,000	107.20%

Oregon Department of Fish and Wildlife

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Office of the Governor</u>				
General Fund	\$ 13,339,757	\$ 13,607,119	\$ 267,362	2.00%
Other Funds	2,740,911	2,740,912	1	0.00%
<u>State Library</u>				
General Fund	\$ 2,868,303	\$ 2,848,417	\$ -19,886	-0.69%
<u>Oregon Liquor Control Commission</u>				
Other Funds	\$ 133,668,473	\$ 134,176,446	\$ 507,973	0.38%
<u>Public Employees Retirement System</u>				
Other Funds	\$ 78,010,820	\$ 77,260,820	\$ -750,000	-0.96%
<u>Department of Revenue</u>				
General Fund	\$ 146,373,434	\$ 145,198,243	\$ -1,175,191	-0.80%
<u>Secretary of State</u>				
General Fund	\$ 12,040,291	\$ 11,906,971	\$ -133,320	-1.11%
<u>State Treasurer</u>				
Other Funds	\$ 34,998,684	\$ 35,248,684	\$ 250,000	0.71%
<u>Judicial Branch Program Area</u>				
<u>Judicial Department</u>				
General Fund	\$ 342,262,371	\$ 346,366,819	\$ 4,104,448	1.20%
General Fund Debt Service	16,971,657	20,257,855	3,286,198	19.36%
Other Funds	24,966,976	55,747,370	30,780,394	123.28%
Other Funds Capital Improvement	0	97,460	97,460	-
<u>Commission on Judicial Fitness and Disability</u>				
General Fund	\$ 183,353	\$ 176,934	\$ -6,419	-3.50%

Oregon Department of Fish and Wildlife

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Public Defense Services Commission</u>				
Other Funds	\$ 1,192,555	\$ 3,830,055	\$ 2,637,500	221.16%
<u>Legislative Branch Program Area</u>				
<u>Legislative Assembly</u>				
General Fund	\$ 35,780,449	\$ 35,652,289	\$ -128,160	-0.36%
<u>Legislative Administration Committee</u>				
General Fund	\$ 28,438,846	\$ 28,303,995	\$ -134,851	-0.47%
<u>Legislative Counsel Committee</u>				
General Fund	\$ 8,127,672	\$ 8,527,715	\$ 400,043	4.92%
<u>Legislative Fiscal Officer</u>				
General Fund	\$ 5,596,558	\$ 5,626,531	\$ 29,973	0.54%
<u>Legislative Revenue Officer</u>				
General Fund	\$ 1,903,986	\$ 1,889,455	\$ -14,531	-0.76%
<u>Commission on Indian Services</u>				
General Fund	\$ 395,270	\$ 368,819	\$ -26,451	-6.69%
<hr/>				
General Fund Total			\$ 158,436,374	
Lottery Funds Total			\$ 6,703,657	
Other Funds Total			\$ 119,666,478	
Federal Funds Total			\$ 349,585,545	

Oregon Department of Fish and Wildlife

Position Summary

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Oregon Health Authority</u>				
Authorized Positions	4,089	4,036	-53	-1.30%
Full-time Equivalent (FTE) positions	4,033.27	3,980.27	-53.00	-1.31%
<u>Department of Human Services</u>				
Authorized Positions	7,392	7,405	13	0.18%
Full-time Equivalent (FTE) positions	7,298.44	7,311.44	13.00	0.18%
<u>Department of Corrections</u>				
Authorized Positions	4,511	4,509	-2	-0.04%
Full-time Equivalent (FTE) positions	4,420.74	4,416.55	-4.19	-0.09%
<u>Department of Justice</u>				
Authorized Positions	1,290	1,290	0	0.00%
Full-time Equivalent (FTE) positions	1,270.80	1,268.55	-2.25	-0.18%
<u>Department of Public Safety Standards and Training</u>				
Authorized Positions	137	137	0	0.00%
Full-time Equivalent (FTE) positions	135.79	132.04	-3.75	-2.76%
<u>Oregon Business Development Department</u>				
Authorized Positions	131	132	1	0.76%
Full-time Equivalent (FTE) positions	129.37	129.87	0.50	0.39%
<u>Employment Department</u>				
Authorized Positions	1,500	1,514	14	0.93%
Full-time Equivalent (FTE) positions	1,450.30	1,463.68	13.38	0.92%
<u>Housing and Community Services Department</u>				
Authorized Positions	190	210	20	10.53%
Full-time Equivalent (FTE) positions	168.37	183.72	15.35	9.12%

Oregon Department of Fish and Wildlife

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Department of Geology and Mineral Industries</u>				
Authorized Positions	43	53	10	23.26%
Full-time Equivalent (FTE) positions	42.20	48.57	6.37	15.09%
<u>Department of Energy</u>				
Authorized Positions	127	128	1	0.79%
Full-time Equivalent (FTE) positions	113.23	118.73	5.50	4.86%
<u>Department of Forestry</u>				
Authorized Positions	1,192	1,192	0	0.00%
Full-time Equivalent (FTE) positions	862.32	852.19	-10.13	-1.17%
<u>Department of Fish and Wildlife</u>				
Authorized Positions	1,469	1,467	-2	-0.14%
Full-time Equivalent (FTE) positions	1227.32	1,225.32	-2.00	-0.16%
<u>Department of Consumer and Business Services</u>				
Authorized Positions	930	934	4	0.43%
Full-time Equivalent (FTE) positions	919.68	921.90	2.22	0.24%
<u>Department of Administrative Services</u>				
Authorized Positions	774	773	-1	-0.13%
Full-time Equivalent (FTE) positions	770.67	769.67	-1.00	-0.13%
<u>Oregon Judicial Department</u>				
Authorized Positions	1,878	1,878	0	0.00%
Full-time Equivalent (FTE) positions	1,739.20	1,752.66	13.46	0.77%

Revenue

The budget adjustments in Senate Bill 5701 anticipate a net \$101 million increase in General Fund resources from transfers of Other Funds account balances included in Senate Bill 1579 and other actions. Two major legal settlements contribute to this increase in General Fund resources. First, the State's share of the punitive damages related to the Williams vs. Philip Morris tobacco related case is \$56.2 million. This amount is transferred from the Criminal Injuries Compensation Account by Senate Bill 1579. The second is a multi-state agreement between 49 states and major mortgage lenders over mortgage fraud practices. The amount of \$25.2 million will be directly deposited in the General Fund. Senate Bill 1579 transfers a further \$4 million from the Department of Justice's Education and Protection Fund to the General Fund.

The rebalance plan also assumes a net increase to the June 2012 forecast of \$5 million from lower than anticipated costs related to the issuance of Tax Anticipation Notes (TANs).

Summary of Committee Action

Senate Bill 5701 is the omnibus budget reconciliation bill for the 2012 legislative session, implementing the statewide rebalance plan that addresses changes in projected revenues and expenditures since the close of the 2011 session. The Joint Committee on Ways and Means approved Senate Bill 5701 with amendments to reflect budget adjustments as described below.

Statewide Adjustments/Special Actions

Statewide Restructure of State Government Business Operations

As part of the legislative plan to rebalance the 2011-13 biennium budget, the Co-Chairs of the Joint Committee on Ways and Means included a reduction of \$28 million in combined General Fund and Lottery Funds as part of an effort to restructure state government business operations designed to make permanent changes to the management of agency programs and services. This effort is complementary to the Executive Branch interest in studying and modifying the state's compensation and classification systems to potentially realign the relative balance of management service and represented employees in state government.

Based on this decision, the personal services budgets of selected state agencies were reduced by targeted amounts. These amounts are highlighted in each agency's section of this budget report. The following budget note was adopted, to apply to each agency subject to the management service personal services reduction:

BUDGET NOTE

The budget rebalance plan developed by the Co-Chairs of the Joint Committee on Ways and Means included the elimination of targeted amounts from adopted budgets through actions to be taken to reduce the number of middle managers and public affairs positions in state government and to reduce the amount currently planned for advertising and personal services contracts. In order to make these targeted reductions primarily to personal services appropriations, the Legislative Fiscal Office is directed to work with agencies to identify specific management and other positions to be eliminated as part of a restructuring of business operations aimed at making permanent changes to the management of agency programs and services. Affected agencies are directed to report on the status of this effort, with the assistance of the Legislative Fiscal Office, to the Emergency Board in May 2012. Since these reductions are intended to be permanent, it is expected that no positions recommended for elimination as a result of this plan will be included in the Governor's proposed 2013-15 budget.

E-Government Funding Model Change

The statewide budget rebalance includes General Fund savings in agencies resulting from an upcoming change in the state's e-government funding model. Currently, agencies are assessed by the Department of Administrative Services (DAS) based on the number of an agency's full-time equivalent (FTE) positions to the cost of the statewide contract for e-government services. The expenditure is part of the statewide price list and is budgeted as a State Government Service Charge in an agency's budget.

In November 2011, DAS signed a contract with NICUSA to take over e-government services (the current contract expires in June 2012) using a self-funded model; under the model the vendor will be paid primarily through a convenience fee tied to certain (mostly commercial business) transactions. The new vendor and funding model is projected to be up and running in July 2012; DAS has calculated that it will be able to reduce agency assessments by \$2,232,000 for the last portion of the biennium. Those assessments are eliminated in the DAS budget, along with \$970,912 General Fund budgeted in other state agencies to pay for that assessment.

Emergency Board

The Emergency Board provides General Fund appropriations and Other Funds and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. As part of the 2011-13 biennium statewide rebalance plan, Senate Bill 5701 adjusts the Emergency Board's general purpose and special purpose appropriations as described below.

General Purpose Emergency Fund

The bill disappropriates \$681,266 General Fund from the Emergency Fund to correspond with a General Fund appropriation to the Department of State Lands, in the same amount, for payment of expenses related to the Portland Harbor Superfund. It also increases the Emergency Fund by \$2.9 million. These two actions leave a balance of \$27.2 million in the general purpose Emergency Fund for the 2011-13 biennium.

Special Purpose Appropriations

Senate Bill 5701 repeals five special purpose appropriations established during the 2011 legislative session for early learning programs and services (\$17.7 million); employment related day care or other supports and services for children and families (\$5.7 million); child welfare differential response (\$5 million); Department of Human Services and Oregon Health Authority caseload and costs for programs and services (\$8 million); and education-related expenses in the Oregon Youth Authority (\$1.7 million). The bill also:

- Reduces a special purpose appropriation for the Department of Forestry by \$2,120,017, with a corresponding \$2,120,017 General Fund appropriation to the Department of Forestry to pay for fire suppression costs.
- Establishes a \$3.5 million special purpose appropriation for the Public Defense Services Commission in the event that the Commission requires additional resources to support trial-level public defense services.
- Establishes a \$1.1 million special purpose appropriation for the Judicial Department to meet any potential operating needs of the courts.
- Establishes a \$60 million special purpose appropriation for potential allotment reduction mitigation; for home foreclosure issues; or for human services caseload increases.
- Establishes a \$10 million special purpose appropriation for the preservation of education programs in case of allotment reductions. This applies to the Community College Support Fund, the Department of Education grant-in-aid programs, and the state General Fund support of the Oregon Health Sciences University.

If the moneys in the special purpose appropriations are not allocated by the Emergency Board before December 1, 2012, the moneys are available to the Emergency Board to be allocated for any purpose for which the Emergency Board lawfully may allocate funds.

Adjustments to Agency Budgets

Education Program Area

Department of Community Colleges and Workforce Development

The Committee approved a 3.5% reduction to the General Fund appropriation for the following programs that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session:

- Skill Centers – \$19,250
- Trucking Solutions Consortium and loans to students participating in commercial driver training – \$17,500
- National Career Readiness Certificate and on-the-job training programs – \$119,000

The Committee restored \$813,402 for debt service (\$551,965 General Fund, \$261,437 Lottery Funds, and \$200,000 Other Funds) which had been reduced as part of the supplemental ending balance in the 2011 legislative session. The Community College and Workforce Development Department has \$200,000 available in interest earnings on bond proceeds to make a portion of the debt service payment.

As part of the statewide effort to restructure state government business operations and management of agency programs and services, the personal services budget for the agency was reduced by \$95,768 General Fund. A reduction of \$994 General Fund was made for the agency's share of the statewide e-government savings.

Department of Education

The Committee approved a 3.5% reduction to the General Fund appropriation for the Oregon Department of Education (ODE) for the following new programs that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session:

- School District Collaboration (Senate Bill 252) – \$175,000
- Career and Technical Education (House Bill 3362) – \$70,000
- Accelerated College Credit (Senate Bill 254) – \$8,750
- For Inspiration and Recognition of Science and Technology (FIRST) – \$5,250
- Farm-to-School (House Bill 2800) – \$7,000
- After School Meal and Snack (Senate Bill 480) – \$6,300

An increase of \$5,610,036 Other Funds expenditure limitation was approved for the long-term care and treatment program. The increase supports an additional 271 slots from the implementation of Senate Bill 170 (2011) and \$1.6 million Other Funds for a high-cost reserve and inflation in the average net operating expenditures.

The 2011-13 legislatively adopted budget included \$5 million General Fund to cover the cost from a breach of contract lawsuit. The Department was directed to first use its 2009-11 legislatively approved budget to the greatest extent possible to address the payments, with any remaining balance due to be paid from the 2011-13 appropriation. The Committee approved a reduction of \$2 million General Fund as final payments have been made.

The overall funding level for the State School Fund was increased by \$2.5 million to cover the cost of extending the sunset for the Small School District Supplement Fund until June 30, 2013 (one additional year). Further, the Committee modified the funding sources to address a forecasted decline in Lottery Funds revenues. The General Fund appropriation is increased by \$5,479,570; the Lottery Funds allocation and expenditure limitation is decreased by \$2,979,570 million.

The Committee added \$587,015 General Fund for the Early Head Start Program. With this additional funding, the Department is expected to maintain 59 enrollment slots for the balance of the biennium.

A \$431,521 General Fund reduction in the personal services budget for the agency was made as ODE's share of the statewide effort to restructure state government business operations and management of agency programs and services (\$280,465 Operations, \$151,056 School for the Deaf). The budget was also reduced by \$18,413 General Fund to capture statewide e-government savings.

The Committee restored debt service of \$1,848,887 Lottery Funds and \$61,218 Other Funds to cover obligations that were reduced as part of the supplemental ending balance in the 2011 legislative session.

Oregon Health & Science University

The Committee approved a 3.5% reduction, or \$18,375 General Fund, for new Health Care Loans (House Bill 2397, 2011) that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session.

Oregon Student Access Commission

Senate Bill 5701 reflects three adjustments to the Commission's budget. The Committee transferred \$34,152 General Fund from the Oregon Opportunity Grants to child care grants to offset the 3.5% supplemental ending balance reduction for that program in the legislatively adopted budget. The second reduced personal services by \$29,294 General Fund for the Commission's share of the statewide effort to restructure state government business operations and management of agency programs and services. The third change was a \$462 General Fund reduction to capture statewide e-government savings.

Teacher Standards and Practices Commission

As part of the Co-Chairs' statewide rebalance plan, the Committee eliminated the \$100,000 General Fund appropriation for the Educator Preparation Improvement Fund established in House Bill 3474 (2011). The Fund remains in statute and the Teacher Standards and Practices Commission may still accept grants, donations or gifts of money.

The Committee also established an \$85,455 Federal Funds expenditure limitation for the Advancing Longitudinal Data for Educational Reform (ALDER) grant funds received through an intergovernmental agreement with the Department of Education. Funds will be used to support staff time, data gathering, and hardware.

Oregon University System

General Fund debt service appropriations for the Oregon University System (OUS) are adjusted based on updated repayment schedules and restorations of supplemental ending balance reductions taken as part of the legislatively adopted budget. General Fund debt service on Article XI-G general obligation bonds was increased by \$1.7 million. General Fund debt service on certificates of participation (COPs) was increased by \$585,977. General Fund debt service for repayment of energy loans to the Department of Energy (SELP) was decreased by \$3.1 million. The net effect of these adjustments is a savings of \$892,900 General Fund. Lottery Funds expenditure limitation for debt service was increased by \$260,577 to meet lottery bond obligations. Sports Lottery was reduced by \$232,960 to make Lottery Funds available to meet debt service obligations, with direction that this reduction be split between the University of Oregon (\$118,613) and Oregon State University (\$144,347), both of which are on track to experience significant increases in athletic revenues in the 2012-13 fiscal year. In addition, Other Funds debt service was increased by \$344,054 to reflect the redirection of lottery bonds proceeds issued in 2007 for capital repair projects to now pay for debt service on existing lottery bonds.

The Committee approved a 3.5% reduction, \$11,550 General Fund, for clinical legal education (House Bill 5056, 2011) that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session

Human Services Program Area

Oregon Health Authority

The Oregon Health Authority (OHA) budget is organized into several program areas including Health Care Programs, Addictions and Mental Health, and Public Health, as well as Central and Shared Services. Senate Bill 5701 adjusts the OHA budget for updated pricing of program caseloads, costs and revenues, and selected management actions to help “rebalance” the budget. Most notable are additional costs of \$21.3 million General Fund mostly related to a shortfall in personal services funding in the budget, and \$25.0 million General Fund savings primarily related to caseload changes. The rebalance plan includes agency actions to manage a portion of the personal services underfunding. Finally, the rebalance plan includes a number of technical adjustments to fix errors made in the original split of the Department of Human Services (DHS) into two agencies, and to realign resources within OHA. This includes moving 13 positions from OHA to DHS, and a realignment of positions in the Oregon State Hospital.

The budget as adjusted reflects a number of actions to be taken as a result of the \$62.4 million General Fund and \$390,969 Lottery Funds withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. These actions include various program reductions and the use of one-time revenue sources. They also include total administrative reductions of \$15.3 million General Fund, including the expectation that the agency will manage \$8.3 million of the personal services underfunding in the agency through holding position vacancies and other actions. This total also includes a reduction of \$5.1 million General Fund, which is OHA’s share of the statewide effort to restructure state government business operations and management of agency programs and services. The budget was reduced by \$104,840 General Fund and \$100,729 Federal Funds to reflect savings in State Government Service Charges from the changes in the state’s e-government funding model.

With the addition of certain other actions beyond that already described, the approved adjustments result in an overall \$146.5 million increase in the agency’s total funds budget, but a \$24.6 million General Fund decrease. These actions also result in a \$390,969 decrease in Lottery Funds expenditure limitation, an \$18.6 million increase in Other Funds expenditure limitation, a \$152.8 million increase in Federal Funds limitation, and a reduction of 53 positions (53.00 FTE).

A more detailed description of each program area follows.

Health Care Programs

The budget adjustments in Senate Bill 5701 reflect a net reduction of \$34.1 million General Fund in the Health Care Programs budget, with a \$4.3 million increase in Other Funds expenditure limitation and a \$64 million increase in Federal Funds expenditures limitation. Positions are reduced by 18 (18.00 FTE).

The rebalance plan approved by the Committee includes overall savings of \$25.9 million General Fund, primarily as a result of lower caseloads, but also savings from a slight increase in the federal match rate. Increased costs include a shortfall of \$1.2 million in tobacco tax forecast, as well as \$2.6 million in General Fund costs related to the Medicaid Management Information System (MMIS) as a result of new federal requirements. The federal government will contribute \$21.8 million or 90% of these costs. The rebalance also includes an additional \$80 million in Federal Funds expenditure limitation for the Federal Medical Insurance Pool (FMIP), which is a new federal program to provide insurance coverage for high risk individuals.

The Committee approved a number of other actions, partially to manage the \$33.1 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. Federal revenues from both the 2010 and 2011 federal Children's Health Insurance Program Reauthorization Act (CHIPRA) bonuses, totaling \$23.5 million, will replace General Fund. A total of \$16.8 million of insurer's tax revenue will be redirected to help ensure access to health care for children. Of this total, \$11 million will be used to preserve services for children by preventing program reductions in the Oregon Health Plan (OHP) Plus program. These resources come from unallocated funds of \$10 million and an additional \$1 million in reduced marketing/advertising for the Healthy Kids program. Another \$5.8 million will be used in the Family Health Insurance Assistance Program (FHIAP) to prevent further program reductions. These resources result from lower than expected caseloads in Healthy Kids Connect. The following budget note was approved related to the insurer's tax:

BUDGET NOTE

The Oregon Health Authority is instructed to convene a stakeholder work group consisting of all eight health insurers domiciled in Oregon to review whether there is a future for the health insurance premium tax. Further, by December 2012, the work group shall make recommendations on how to address the funding gap that will arise after the September 30, 2013 sunset of the existing tax authority and how to allocate any surplus premium tax revenue in the remaining months of the 2011-13 biennium to health care programs, especially for Oregon's children. The Oregon Health Authority is instructed to memorialize discussions in writing, as well as to provide updates on the work group discussions to the interim health care policy committees.

A number of program reductions are included in this budget, including administrative reductions of \$1.5 million General Fund. In addition, the agency is expected to manage all personal services underfunding within this program area. Membership in FHIAP will be reduced to save \$2 million General Fund, and those clients will be eligible for OHP Standard. Six positions (6.00 FTE) are also eliminated in the program. Funding for outreach workers at Federally Qualified Health Centers will be reduced by \$134,875 General Fund. The Committee approved the addition of \$1 million General Fund to mitigate the earlier reductions to the reimbursement rates for durable medical equipment. These adjustments are expected to be implemented at the same time as the overall rate adjustments for durable medical equipment for the fiscal year beginning July 1, 2012. This budget has also been reduced by \$699,560 General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services. The following budget note relating to generic drugs was approved:

BUDGET NOTE

The Oregon Health Authority is directed to pursue a competitive bidding process for the purchase of lowest cost generic drugs within the Medicaid program. The agency shall report back to the Emergency Board by December 2012 on the status and results of this initiative.

At the direction of the Governor and legislative leadership, OHA suspended new program enrollment in OHP Standard effective January 2012. This was done in order to give the Legislature maximum flexibility to rebalance the budget. These resources were not used in the budget rebalance, and the agency is expected to reopen enrollment in this program.

Addictions and Mental Health

Overall budget adjustments for Addictions and Mental Health increase General Fund by \$3.3 million. These adjustments also result in a reduction to Lottery Funds expenditure limitation of \$390,969, an increase in Other Funds limitation of \$5.7 million, and an increase in Federal Funds limitation of \$3.2 million. A total of 35 positions are eliminated (35.00 FTE).

The rebalance plan approved by the Committee includes General Fund costs of \$12 million, primarily a result of underfunded personal services costs. The Oregon State Hospital accounts for \$14.1 million out of the total \$17.5 million General Fund shortfall in personal services funding agency wide. The rebalance plan reports management actions to absorb about 30% of this shortfall. This is a particularly difficult area of the budget in which to manage personal services costs, since holding vacancies of direct-care staff can result in inadequate staffing levels to provide the necessary care, and may also result in higher overtime costs. The rebalance includes a realignment of positions in the Oregon State Hospital. While this has no impact on the budget, it does result in a reduction of 34 positions. An additional Federal Funds expenditure limitation of \$3.9 million is included in the rebalance. A portion of this is needed as a result of more federal resources from Alcohol and Drug program grants than was originally anticipated. The remainder is for additional federal match of General Fund at the state hospital, which was understated in the legislatively adopted budget.

The Committee approved a number of other actions, partially to manage the \$23.4 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. Four wards in the new Oregon State Hospital will not be opened until the beginning of the 2013-15 biennium. This results in one-time General Fund savings of \$19.6 million in 2011-13, primarily as a result of positions held vacant for part of the biennium. Gambling addiction programs have been reduced by \$390,969 Lottery Funds. This is in addition to the program reduction as a result of the 3.5% supplemental ending balance holdback. Funding for the development of new capacity in the community mental health system is reduced by \$2.8 million General Fund, leaving \$4.8 million in the budget to move forward with immediate plans for expansion of capacity.

This budget anticipates using, in the second year of the biennium, \$5.7 million Other Funds from the Community Mental Health (Dammasch) Housing Trust Fund to support program services. This amount is equal to one-half of the current principal in the Fund. The Other Funds will be used to continue to provide community services to children and adults with mental illness. The community housing grant program will continue during the 2011-13 biennium, at reduced levels as funding permits. The following budget note related to the Dammasch Fund was approved:

BUDGET NOTE

Funds from the Dammasch Trust Fund in the 2011-13 budget are being used due to the severe revenue shortfall the state has experienced. Dammasch funds are being used exclusively for vital mental health services. If revenue should substantially increase in the current biennium, the Legislature will restore these funds to their full amount.

This budget has been reduced by \$3.4 million General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services. The agency is also expected to manage a portion of the personal services underfunding within this program area.

Public Health

In Public Health, the overall budget adjustments add \$1.8 million General Fund, \$5.1 million Other Funds, and \$5.7 million Federal Funds.

The rebalance plan approved by the Committee includes a General Fund cost of \$1.2 million, primarily a result of underfunded personal services costs. The plan also includes a \$6.2 million Federal Funds expenditure limitation increase for the Office of Family Health and the Office of Environmental Health. This includes grant awards for the Maternal Infant and Early Childhood Home Visiting Program, the WIC Breastfeeding Program, and the Healthy Homes grant.

Actions were approved to manage the \$1.2 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. The agency is expected to manage all personal services underfunding within this program area. This budget has also been reduced by \$303,303 General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services. Other approved actions include the transfer of \$1.5 million from the Tobacco Use Reduction Account to the state General Fund.

Central, Shared & Direct Charge Services

The budget adjustments for Central, Shared and Direct Charge Services increase General Fund by \$5.1 million, Other Funds expenditure limitation by \$3.5 million, and Federal Funds expenditure limitation by \$80 million.

The rebalance plan includes a General Fund cost of \$4 million, primarily a result of underfunded personal services costs. The plan also includes a \$3.5 million increase in Other Funds expenditure limitation for Shared Services. Federal Funds expenditure limitation is increased by \$80.4 million to support additional resources for projects supported by the Office of Health Information Technology (OHIT). OHIT has received additional federal grant funds to support the infrastructure that will promote the development of health information technology strategies and applications to support the widespread improvement of the health care system. It also expects to receive \$67.8 million Federal Funds during the biennium to pass through to health care professionals and hospitals in Oregon as incentives to develop electronic health record systems.

The Committee approved a number of other actions, partially to manage the \$4.7 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. The agency is expected to manage all personal services underfunding within this program area. The original \$4.7 million holdback included \$1.9 million General Fund related to debt service, which was added back. This budget has also been reduced by \$691,053 General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services.

Department of Human Services

Senate Bill 5701 increases the Department of Human Services (DHS) budget by a net \$103.5 million General Fund, \$22 million Other Funds, \$160.7 million Federal Funds, and 13 positions (13.00 FTE). The 13 positions are moved from the Oregon Healthy Authority, for no net increase between the two agencies. The net adjustments reflect updated pricing of program caseloads, costs and revenues, and selected agency actions to help “rebalance” the legislatively adopted budget; technical adjustments to fix errors made in the initial distribution of resources between DHS and the Oregon Health Authority when that new agency was created; actions to be taken to address the \$73.7 million General Fund unspecified reduction in the legislatively adopted budget for the 3.5% supplemental statewide ending balance; and other actions anticipated in the Ways and

Means Co-Chairs' statewide budget plan. The budget was reduced by \$240,259 General Fund and \$196,576 Federal Funds to reflect savings in State Government Service Charges from the change in the state's e-government funding model. More detailed description of the budget changes and actions in each program area follows.

Central Services

The Central Services budget is reduced by \$522,515 General Fund, \$10,047 Other Funds, \$1.3 million Federal Funds, and 9 positions (8.99 FTE). This includes reductions of \$580,630 General Fund and \$478,824 Federal Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. This unit is also expected to manage \$310,205 General Fund and \$310,205 Federal Funds in higher-than-budgeted position costs through holding position vacancies and other actions. Technical adjustments are made to move one position (1.00 FTE) into and 10 positions (9.99 FTE) out of this budget.

Children, Adults and Families

Senate Bill 5701 increases funding for Children, Adults and Families (CAF) by \$26.8 million General Fund, \$14.9 million Other Funds, and \$31.1 million Federal Funds. This reflects budget adjustments based on CAF's budget rebalance needs and technical adjustments, the \$28.7 million General Fund reduction made in the 2011-13 legislatively adopted budget for the 3.5% supplemental ending balance, and other actions anticipated in the statewide budget plan.

DHS identified a net \$34.5 million General Fund need in the CAF budget in its financial report to the Joint Interim Committee on Ways and Means in January 2012. The federally-funded Supplemental Nutrition Assistance Program (SNAP) caseload continues significant growth: \$130 million was added to CAF's nonlimited Federal Funds expenditure limitation in December 2011, 5.6% above the legislatively adopted budget level. Caseloads and costs in the Temporary Assistance to Needy Families (TANF) cash assistance programs are forecast to be \$44.1 million General Fund higher than budgeted, with the most notable increase in the TANF Basic caseload, where the average caseload is now projected to be 28,607 monthly, 17.2% higher than the 24,407 average in the legislatively adopted budget. Child Substitute Care caseloads are forecast higher than budgeted, primarily in regular foster care, special contracts, residential treatment, and target children cases. Other substitute care programs show a small savings compared to the budget. Adoptions program caseloads and costs are projected to be lower than funded in the legislatively adopted budget.

Notable revenue adjustments in CAF's budget rebalance and in the statewide budget plan include the use of \$16 million in federal TANF funds received but not spent in the 2009-11 biennium; \$5.1 million in SNAP access and application process bonuses; and \$6.2 million in federal Child Care and Development Fund moneys received from the Employment Department as Other Funds. In addition, \$10 million in federal fiscal year 2013 TANF contingency funds are assumed to replace a \$5 million shortfall in federal fiscal year 2012 funding and to help avoid \$8 million in further reductions in TANF programs.

Key elements of the CAF budget after the Senate Bill 5701 adjustments include the following:

- In the TANF program, basic cash assistance payment levels and income eligibility criteria are unchanged. Current TANF Parents as Scholars clients can complete their education without losing cash assistance. The TANF Family Support and Connections program is maintained at full funding. Adults who meet the federal 60-month time limit in- or out-of-state will not be eligible for TANF in Oregon. The current "job quit"

ineligibility period is extended from 60 to 120 days. Post-TANF payments to working families are ended May 1, 2012, two months earlier than originally budgeted. There continues to be risk in TANF caseloads which are already running above the Fall 2011 forecast level.

- \$9 million in unallocated JOBS funding is maintained for job placement, contracted slots and client support services such as child care and transportation.
- Employment Related Day Care (ERDC) caseloads are funded at an expected 8,500 average cases, with a continued mix of General Fund and federal Child Care and Development Fund moneys. Client co-payments are increased by 10%, an average of \$5 to \$10 monthly for families receiving subsidies. The unallocated \$5.7 million special purpose appropriation to the Emergency Board for ERDC or other supports and services for children and families is eliminated.
- Child welfare services are maintained, including funding for SB 964 (2011) community-based, family preservation and reunification programs. The unallocated \$5 million special purpose appropriation to the Emergency Board for child welfare differential response is abolished. The new initiative to contract for domestic violence advocates in program offices is scaled back, and \$1 million for new infrastructure grants to domestic violence shelters is eliminated. Foster care, adoptions assistance and other child welfare provider reimbursement payments are unchanged from the legislatively adopted budget level.
- Funding for refugee services is decreased by \$100,000, reducing the legislatively adopted budget for the program by less than 1% overall. The \$100,000 reduction is made in federal TANF funds which will be used elsewhere in CAF to free up \$100,000 General Fund.
- Vocational Rehabilitation Services are continued without reduction.

Higher-than-budgeted position costs in CAF total \$15.6 million General Fund and \$15.6 million Federal Funds; these costs will be managed through holding position vacancies and other actions. An additional \$1.9 million General Fund and \$1.9 million Federal Funds reduction is made in CAF self-sufficiency program staffing and other operating costs. The CAF budget is further reduced by \$3 million General Fund, \$180,000 Other Funds and \$2.8 million Federal Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. Overall, the impact of these actions is expected to reduce CAF staffing by the equivalent of more than 310 positions, and bring field staffing levels for self-sufficiency and child welfare programs down to less than 70% of the workload staffing models for those programs.

Seniors and People with Disabilities

The budget for Seniors and People with Disabilities (SPD) is increased by \$77.2 million General Fund, \$4.4 million Other Funds, and \$129.8 million Federal Funds. Technical adjustments move one position (1.00 FTE) from SPD to the Central Services budget. These budget adjustments address SPD's budget rebalance and technical adjustments, the \$44.1 million General Fund reduction made in the 2011-13 legislatively adopted budget for the 3.5% supplemental ending balance, and other actions anticipated in the statewide budget plan.

DHS reported in January 2012 to the Joint Interim Committee on Ways and Means that caseloads in long-term care facilities for seniors and people with physical disabilities are expected to be down just slightly overall from the caseloads funded in the legislatively adopted budget.

However, costs for in-home cases and community-based care were higher than budgeted, in part because of some clients shifting to home and community-based care settings from Medicare Part A and Part B Buy-in programs that pay Medicare premiums for low-income “dual eligible” seniors who qualify for both Medicare and Medicaid. In the programs serving people with developmental disabilities, caseloads overall were slightly less than initially funded, although costs per case were running higher due to higher client acuity levels and some movement between program settings. Higher Medicaid client participation rates in those programs were expected to provide more Federal Funds to help offset the higher overall costs. Overall, SPD’s budget rebalance showed a small General Fund savings from the legislatively adopted budget, before consideration of the 3.5% supplemental ending balance reduction and the budgeted long-term care reimbursement reduction.

In addition to the unspecified \$44.1 million General Fund reduction for the 3.5% supplemental ending balance, the legislatively adopted budget reflected a reduction of \$51.5 million General Fund, \$147.6 million total funds in the second year of the biennium for long-term care costs for seniors and adults with physical disabilities in in-home services, community-based facilities, and nursing facilities. When repriced for the shift in service settings and costs in the agency’s budget rebalance, to fully restore this reduction would require \$53.4 million General Fund. The adjustments in Senate Bill 5701 include an additional \$40 million General Fund appropriation in this program area, reducing the potential reimbursement reduction from \$53.4 million to \$13.4 million. The Co-Chairs’ intent is that the Governor’s Office, the Oregon Health Authority and DHS will pursue additional federal Medicaid funding or other federal revenue to mitigate or eliminate the full reduction. DHS is expected to report on this issue to the Emergency Board at its May 2012 meeting, with recommendations regarding any further action to be taken at that time. In addition, as part of the Co-Chairs’ budget rebalance plan, an agreement was made to consider using the Emergency Fund to cover the remaining \$13.4 million reimbursement reduction if additional federal funds are not obtainable and the June 2012 Oregon Economic and Revenue Forecast of 2011-13 biennium General Fund revenues, excluding the impact of 2012 legislative session adjustments, exceeds the amount of General Fund revenues in the March 2012 forecast by at least \$25 million.

The approved budget makes no reductions in Oregon Project Independence services, Medicaid adult day services, or Medicaid home-delivered meals programs.

Alternatives to Employment Services, Sheltered Employment, Supported Employment, the Family Support Program and Family-to-Family network for people with developmental disabilities and their families also continue without reductions. The plan avoids further reductions to reimbursement rates for brokerages and community developmental disability programs (CDDPs). It also adds \$7.5 million General Fund for 24-hour residential providers; for supported living providers; and for children’s residential providers including children’s foster care group homes, to bring the 2011-13 biennial budget reductions to no more than 6% below the 2009-11 level. No changes were made at this time for the adult foster care programs, which are currently in collective bargaining negotiations. The following budget note was approved:

BUDGET NOTE

The Department of Human Services is to report to the Emergency Board in September 2012 on the outcome of the negotiations for the adult foster care programs. If the negotiations result in a reduction that is more than 6% below the 2009-11 reimbursement rate, DHS is to identify options for bringing reimbursement for adult foster care programs to no more than a 6% reduction for the balance of the biennium, and include its preferred option in the agency’s next budget rebalance plan.

Costs for crisis diversion and in-home services for some individuals with developmental disabilities will be limited, resulting in budget savings of \$241,149 General Fund and \$956,710 Federal Funds. Clients in three additional state operated group homes for adults with disabilities will be moved to private group homes, for a \$350,190 General Fund and \$571,410 Federal Funds savings this biennium. With three state operated group homes already in the process of being closed, DHS will move a total of 30 clients to private group homes by the end of the biennium, for an estimated net savings of \$1.3 million General Fund and \$3.4 million Federal Funds.

The budget adjustments anticipate \$2.8 million in General Fund savings from a total of \$1.5 million Other Funds and \$1.3 million Federal Funds in increased revenue, based on contractor estimates for higher third-party recoveries for long-term care cases, higher projected estate recoveries, and a new Medicaid 1915(c) waiver for in-home comprehensive services for children with developmental disabilities.

Higher-than-budgeted position costs in SPD total \$9.4 million General Fund and \$10.7 million Federal Funds; these costs will be managed through holding position vacancies and other actions. An additional \$1 million General Fund and \$1 million Federal Funds reduction is made in SPD and Area Agencies on Aging (AAAs) program staffing and other operating costs. The SPD budget is further reduced by \$2.5 million General Fund and \$3.3 million Federal Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. Overall, the impact of these actions is expected to reduce staffing for AAA, DD, and SPD staffing by the equivalent of 180 positions, with reduced field staffing levels for Medicaid eligibility and case management.

Shared Services

The Shared Services budget is increased by a net \$2.8 million Other Funds and 23 positions (22.99 FTE). Technical adjustments add \$3.5 million Other Funds, based on the transfer of 23 positions to Shared Services from within DHS and the Oregon Health Authority. The budget reflects a reduction of \$716,863 Other Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. Higher-than-budgeted position costs of \$4 million Other Funds will be managed through holding position vacancies and other actions.

Of note: Senate Bill 5701 abolishes the unallocated \$8 million special purpose appropriation to the Emergency Board established in 2011 for Department of Human Services and Oregon Health Authority caseloads and costs for programs and services. However, the agencies may, if needed, be able to access a part of the new \$60 million special purpose appropriation to the Emergency Board designated for potential allotment reduction mitigation; for home foreclosure issues; or for human services caseload increases.

Public Safety Program Area

Department of Corrections

Senate Bill 5701 adds a net \$38.1 million General Fund for the Department of Corrections (DOC), reflecting a partial restoration of the 2011-13 legislatively adopted budget's adjustment for the supplemental ending balance, a "rebalance" of resources across the agency's divisions, and DOC's share of the statewide effort to restructure state government business operations and management of agency programs and services.

The 2011-13 legislatively adopted budget included a \$48.2 million General Fund (3.5%) reduction for the supplemental ending balance. The Committee restored \$38.1 million resulting in the following reductions and actions the agency must make to close the resulting funding gap:

- The amount of funding dedicated for the reimbursement of counties for the jail costs of incarcerating Ballot Measure 73 offenders is reduced by \$1.6 million General Fund. Requests for reimbursement have been lower than expected for the first six months of the biennium. The agency would need to request further funding or reallocate resources within its budget if requests return to at least the amount assumed in the legislatively adopted budget.
- A greater amount of federal funds through the State Criminal Alien Assistance Program (SCAAP) is now anticipated so \$315,352 General Fund in the Health Services Division may be replaced with an equivalent amount of federal funds.
- The amount of debt service required for 2011-13 is reduced by \$81,641 General Fund through refinancing of existing certificates of participation (COPs). Future biennial budgets will reflect savings due to this refinancing.
- DOC's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$7.9 million General Fund.

BUDGET NOTE

The Department of Corrections is instructed not to close or deactivate any facility or units for the purposes of the \$7.9 million reduction related to the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services without consulting the Emergency Board or the Legislature.

The Committee also approved an agency-wide rebalance of appropriation and expenditure limitation affecting most of the divisions. Overall, this rebalance reflects no net increase in General Fund, a \$98,019 increase in Other Funds expenditure limitation, and a \$7,989 decrease in the Federal Funds expenditure limitation. As part of this rebalance, \$220,875 General Fund is transferred to the Operations Division from the Transitional Services Division accounting for funding for one of the five management positions that were eliminated in the 2011-13 legislatively adopted budget. This bill eliminates the five positions (5.00 FTE) since only the funding was eliminated in the 2011 legislative session. The agency's budget was also reduced by \$266,788 General Fund to capture statewide e-government savings.

The bill also repeals the appropriation section for Chapter 666 (House Bill 2940, 2011) and combines this \$100,095 General Fund appropriation with the primary appropriation for the agency found in Chapter 635 (Senate Bill 5505, 2011). Also established in this bill is an Other Funds expenditure limitation for Capital Improvements of \$413,449 for the replacement of components of the Eastern Oregon Correctional Institution's (EOCI) water heating system utilizing solar panels.

The Other Funds expenditure limitation is increased by \$3.2 million for grants to local jails funded by criminal court fees. This limitation was inadvertently left out of House Bill 2712 (2011). The Federal Funds expenditure limitation is also increased by \$600,000 for a federal grant that the agency has received relating to the Prison Rape Elimination Act (PREA). There are three limited duration positions (0.81 FTE) authorized for the activities associated with this grant.

Oregon Criminal Justice Commission

The Committee approved an increase in the Federal Funds expenditure limitation for the Criminal Justice Commission (CJC) of \$6,987,121 reflecting the amount of federal resources that must be spent by the end of the 2011-13 biennium. At the time final action on CJC's 2011-13 budget was taken during the 2011 legislative session, the amount of available federal funding through various grants was not finalized. These funds will mostly be used for programs similar to drug courts for Ballot Measure 57 offenders.

District Attorneys and Their Deputies

Senate Bill 5701 appropriates \$359,976 General Fund for the District Attorneys and Their Deputies. This increase represents a restoration of the entire amount reduced for the supplemental ending balance in the 2011-13 legislatively adopted budget offset by a \$2,078 General Fund decrease for the e-government adjustment. The only option for adjusting this budget is to reduce the compensation of the 36 locally elected District Attorneys.

Department of Justice

The Committee approved a net reduction of \$160,840 in the General Fund appropriation for the Department of Justice (DOJ). Instead of restoring the \$1.9 million General Fund (3.5%) that had been reduced in the 2011-13 legislatively adopted budget for the supplemental ending balance, several reductions were made to fill the gap. These General Fund adjustments include \$600,652 for the Defense of Criminal Convictions (DCC) program. At this time the agency believes this reduction will not significantly affect the DCC program as long as the target savings from management actions are met and the resources in a special purpose appropriation to the Emergency Board are available for the program. This DCC reduction also leads to decreases in the Other Funds expenditure limitations for the Appellate Division of \$210,442 (one position/1.00 FTE) and for the Trial Division of \$39,347 (0.25 FTE).

The Division of Child Support will use mostly vacancy savings to save \$785,156 General Fund, also resulting in a decrease of \$1,395,709 in federal matching funds. The Committee did approve a \$300,000 General Fund increase and a \$600,000 increase in the Federal Funds expenditure limitation for matching federal funds to continue the development of the replacement of the Division of Child Support's major information management system necessary to keep pace with changing program and federal requirements. The Criminal Justice Division will reduce its District Attorney Assist and Organized Crime programs by \$270,831 General Fund (2 positions/1.00 FTE) which also results in a \$221,874 reduction in the Other Funds expenditure limitation for the Division. Other General Fund reductions include \$10,500 for the grant to Project Clean Slate and \$50,000 from the Civil Rights unit. The change in the General Fund also reflects the use of \$348,950 Other Funds in penalties and other resources collected through the Medicaid Fraud unit to offset an equivalent amount of General Fund.

The DOJ's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$600,000 Other Funds. It is expected all of the agency's programs will be reviewed and that a portion of the resulting reduction could lead to overall General Fund savings as the rate for agency legal services is adjusted.

The Department of Justice has joined the Attorneys General in 49 other states in a financial settlement with major private mortgage lenders. Funding to assist distressed homeowners and direct payments to states are part of this settlement. The following budget note is included for the Department of Justice.

BUDGET NOTE

The Department of Justice may request funding for activities related to mortgage fraud and similar issues from the special purpose appropriation established for this purpose. These activities may include investigation and prosecution of mortgage fraud cases, efforts to assist distressed homeowners access funding made available by the recent multi-state settlement with private mortgage lenders, housing counseling, and other activities relating to possible foreclosures. The Department of Justice shall work with the Department of Consumer and Business Services, the Housing and Community Services Department, and other agencies and entities in formulating a plan for the best use of these funds for presentation to the Emergency Board as part of its request for these funds.

Oregon Military Department

None of the funding reduced in the 2011-13 legislatively adopted budget was restored for the Oregon Military Department. The Committee made further reductions including \$35,046 General Fund in the Operations program through vacancy savings for a facilities engineer position, and transferred \$71,937 in savings from the Capital Debt Service program to the Operations program for general operating services and supplies expenses. The net General Fund increase to the Operations program is \$36,891. The Committee also decreased the Emergency Management program by a total of \$120,897 General Fund. A portion of this reduction is from vacancy savings in the Director of Emergency Management position (\$11,816) with the remainder as the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services (\$109,081).

The Committee appropriated \$4.5 million General Fund to Military Department for depositing into the Oregon Local Disaster Assistance Loan and Grant Account for school districts that have raised at least 50% of the cost from local resources and donations for the replacement and relocation of school buildings damaged or destroyed by a flood that is declared a federal disaster. The Committee also approved \$4 million Other Funds expenditure limitation for the Oregon Local Disaster Assistance Loan and Grant Account for the payment of such expenses.

The Community Support program's Other Funds expenditure limitation is increased by \$118,339 for 2011 fire season expenditures.

The Committee also increased the Capital Debt Service Other Funds expenditure limitation by \$306,589 for cash proceeds from previously issued Seismic Rehabilitation Grant bonding and \$241,578 for cash proceeds from previously issued certificates of participation used to fund various armory capital improvements. These funds will be used in lieu of General Fund, for \$548,167 in General Fund Debt Service savings.

The following budget note was adopted.

BUDGET NOTE

The Military Department is directed to prepare a statewide information technology plan for upgrading Oregon's 9-1-1 system(s) to Next Generation technology. The plan shall include a detailed component to consolidate the state's Public Safety Answering Points based upon the 2012 L.R. Kimball Consolidation Analysis and Next Generation 9-1-1

Implementation Report. The plan is to be submitted through the normal budget review process for an information technology project and be reviewed by the Department of Administrative Services - Information Enterprise Strategy and Policy Division.

Department of State Police

Senate Bill 5701 reflects a net \$5.3 million increase in the General Fund appropriation for the Oregon State Police (OSP), including adjustments for the restoration of the reduction for the supplemental ending balance, adjustments across divisions based on a rebalance plan proposed by the agency, and OSP's share of the statewide effort to restructure state government business operations and management of agency programs and services. The total \$7.8 million reduced in the 2011-13 legislatively adopted budget for the supplemental ending balance (3.5% reduction) is restored across the agency.

The changes in the bill include the adjustment of General Fund appropriations for each division based on updated projected spending for the remainder of the biennium. This "rebalance" of resources generally transfers General Fund from the Forensics and Information Management divisions to the Patrol and Criminal divisions. Major factors for these transfers include final employee compensation decisions greater than what was assumed in the legislatively adopted budget, savings from vacant positions, increasing fuel costs, need to replace patrol car video camera systems, and specific programmatic needs. The Committee also approved a reduction of \$2.5 million General Fund for OSP's share of the statewide effort to restructure state government business operations and management of agency programs and services.

The 2011-13 legislatively adopted budget was also reduced by \$241,486 Lottery Funds for the supplemental ending balance. None of this reduction is restored in this bill. In addition, other cost increases (e.g., employee compensation and fuel costs) have left the Fish and Wildlife Division with a Lottery Funds shortfall of over \$700,000. To avoid further staffing reductions, funding for up to five Fish and Wildlife trooper positions will be transferred from Ballot Measure 76 Lottery Funds to Other Funds resources available from carry-forward of Oregon Department of Fish and Wildlife revenues and vacancy savings. This transfer requires an additional \$436,875 in Other Funds expenditure limitation. An increase of \$202,180 in the Lottery Funds expenditure limitation is also approved taking advantage of a greater use of Lottery Funds balances.

The Committee approved a \$521,944 increase in the Federal Funds expenditure limitation for OSP to execute a spending plan for the use of forfeiture and seizure funds. These federal resources have restrictions on how they may be used; and generally do not include the salaries and benefits of current permanent personnel. They also may not be used to replace or supplant appropriated resources of the agency. OSP plans to use these funds to purchase equipment to increase the productivity and safety of troopers including Tasers, equipment for the bomb squad, "Speak Write" software, and "confidential" funds for Criminal Division detectives.

Department of Public Safety Standards and Training

An increase of \$315,518 General Fund was approved for the Department of Public Safety Standards and Training (DPSST). All of the General Fund for the agency is for Debt Service payments for the certificates of participation (COPs) issued for the construction of the agency's Salem facility. This amount represents what was reduced for the supplemental ending balance during the 2011 legislative session, less the amount of savings from refinancing some of the COPs.

The Committee approved an \$873,897 decrease of Other Funds expenditure limitation for the Criminal Justice Training program. This reduction corresponds with a decrease in the allocation of Criminal Fines Account (CFA) resources to the agency that is included in House Bill 5702 (2012). This allocation adjustment increases the amount of CFA resources available for the General Fund. This reduction in training funding will result in the discontinuation of the child abuse training program and the elimination of six positions (3.75 FTE) including a Training Support Specialist, two Range Masters, a Training Development Coordinator, a Health and Fitness Coordinator and a general trainer position. The agency has stated that these reductions will not affect the number of basic law enforcement training classes.

Oregon Youth Authority

To restore county programs affected by the supplemental ending balance reduction applied in the Oregon Youth Authority (OYA) 2011-13 legislatively adopted budget, the Committee added \$910,596 General Fund for Diversion (\$325,265), Juvenile Crime Prevention (\$276,061), Multnomah County Gang (\$163,264), and Individualized Services (\$146,006). As part of the county funding discussion, state support for the East Metro Gang Enforcement Team (EMGET) was confirmed to be \$1,666,753 General Fund for the 2011-13 biennium. This amount consists of \$566,753 in state General Fund from Multnomah County's gang funding grant along with \$1.1 million in designated EMGET General Fund.

The Committee used \$186,988 General Fund from OYA's operations budget to restore debt service. The budget was also reduced by \$64,628 General Fund to capture statewide e-government savings.

To generate additional program savings, \$1 million General Fund was eliminated from the budget based on lower utilization of about 25 foster care and residential beds. The personal services budget was also reduced by \$1.3 million as part of the statewide effort to restructure state government business operations and management of agency programs and services.

Economic and Community Development Program Area

Oregon Business Development Department

The Committee reduced the agency's General Fund appropriation by \$8,729; reduced Lottery Funds expenditures for operations by \$493,653; reduced Other Funds expenditures for operations by \$277,500; and increased Lottery Funds debt service expenditures by \$2,830,159 and Other Funds debt service expenditures by \$321,885, to restore reductions and fully finance debt service costs on lottery revenue bonds. The budget adjustments will generally allow the agency to implement its budget as it identified it would with the 3.5% holdback that was approved to generate a supplemental statewide ending balance, but with certain modifications. These modifications include limiting the Lottery Funds reduction for the Strategic Reserve Fund to \$700,000; increasing the Lottery Funds reduction for Oregon InC by \$357,000; increasing Lottery Funds for the Government Contract Assistance Program with the understanding that the Department will provide a total of \$290,000 Lottery Funds to that program; and increasing the Lottery Funds reduction to the Oregon Film and Video Office by \$81,125.

The Committee also approved budget adjustments to eliminate any additional grant or loan commitments in the Building Opportunities for Oregon Small Business Today (BOOST) program. The Business, Innovation and Trade Division's Other Funds expenditure limitation was reduced by \$377,500 for the reduction in BOOST program grant expenditures, and Other Funds Nonlimited were reduced by \$3,315,000 for the

reduction in BOOST program loan expenditures. Senate Bill 1579 transfers the combined reduction of \$3,692,500 in uncommitted BOOST program account Other Funds to the General Fund.

Lottery Funds were reduced by \$3,547 for the e-government funding model change. Expenditures were reduced by \$9,006 General Fund and \$432,802 Lottery Funds for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services. Finally, a \$100,000 Other Funds increase in the Business, Innovation and Trade Division, and one position (0.50 FTE), were approved to implement Senate Bill 817 (2011), which established the Oregon Low Income Community Jobs Initiative.

Employment Department

The General Fund appropriation to Employment Department's Child Care Division was reduced by \$336,868. Of this amount, \$250,000 reflects delayed implementation of a health consultation program model being developed by the Oregon Health Authority that was assumed in the Child Care plan and legislatively adopted budget, and a reduction in administrative costs related to the provision of customized reports for child care providers; the remaining \$86,868 is attributable to the statewide effort to restructure state government business operations and management of agency programs and services.

Senate Bill 5701 amends the agency's Federal Funds expenditure limitations to distinguish expenditures from Federal Funds received for benefits administration and operation of public employment offices from expenditures from federal Child Care and Development Funds.

The Committee increased Federal Funds expenditure limitation for benefits administration and public employment offices by \$12,345,199 and established three limited duration positions (6.50 FTE) to accommodate changes in caseload across several programs, as follows:

- \$1.3 million and 5.00 FTE for timely benefit administration of federal unemployment insurance benefit extensions for two additional months that had been approved by the U.S. Congress as of February 14, 2012;
- \$427,704 for Office of Administrative Hearings adjudication of those benefits;
- \$1.2 million and 3 positions (1.50 FTE) for casework and benefit administration of an anticipated 300 dislocated workers per quarter under a federally approved extension of the expanded Trade Act;
- \$447,958 for information technology expenditures necessary to enable participation in the Treasury Offset Grant Program, which enables the Department to recover employer taxes or benefit overpayments from Federal tax returns; and
- \$9 million for utilization of Federal Funds for administration in place of Other Funds (Reed Act) dollars.

The Employment Department identified \$16.6 million in Child Care and Development Funds carried over from previous biennia. The Committee increased Child Care and Development Federal Funds by \$6.2 million for the Employment Department for allowable child care expenditures, per federal guidelines. The statewide budget plan anticipates this \$6.2 million will be transferred to the Department of Human Services for child care subsidies and related expenditures. Decisions regarding how to utilize the remaining Child Care and Development Funds will be made at a later date.

Other Funds expenditure limitation adjustments resulted in a net reduction of \$5,385,131, consisting of the following:

- An additional \$2.5 million and eight limited duration positions (5.00 FTE) to allow for timely administrative hearings and decisions due to the 2-month extension of federal unemployment insurance benefits, and higher than anticipated caseloads originating in the Department of Education and the Portland Police and Fire Disability Fund;
- An additional \$1.4 million and three limited duration positions (1.88 FTE) associated with the Department's successful grant application for development of a national model workforce registration system;
- A reduction of \$9 million Other Funds due to the receipt and utilization of a like amount of Federal Funds for the administration of Unemployment Insurance activities; and
- A reduction of \$250,000 that is attributable to the statewide effort to restructure state government business operations and management of agency programs and services.

Housing and Community Services Department

The General Fund appropriation for the Department was increased by \$75,956 to restore funding to the General Fund Food Program, and by \$76,910 to restore the 3.5% supplemental ending balance reduction to the Court Appointed Special Advocate (CASA) program transferred and funded in House Bill 4082 (2012). General Fund for the Low Income Rental Housing Fund was reduced by 3.5% (\$16,450). The bill increases Lottery Fund expenditures by \$80,919 for debt service costs on lottery revenue bonds. Other Funds expenditure limitation was increased by a total of \$9,081,162, consisting of \$5 million for the Oregon Energy Assistance Program pursuant to Senate Bill 863 (2011), \$2,697,087 and 20 positions (15.35 FTE) for administration of the Home Ownership Stabilization Initiative, and \$1,384,075 for administration of the CASA program. Federal Funds expenditure limitation was increased by \$5 million to reflect a federal grant award for phase three of the Neighborhood Stabilization Program.

Department of Veterans' Affairs

The Committee increased the General Fund appropriation to the Oregon Department of Veterans' Affairs by a net \$92,536, based on the following adjustments:

- Restoration of \$115,656 of the 3.5% supplemental ending balance adjustment, with the intention that the General Fund appropriation made for Veterans' Disabled Transportation be reduced by \$90,000 in lieu of reductions to other services provided by the Department of Veterans' Affairs; and
- A reduction of \$23,120 that is attributable to the statewide effort to restructure state government business operations and management of agency programs and services.

A technical adjustment was approved to transfer a state agency assessment adjustment from the General Fund appropriation for National Services Organizations to the General Fund appropriation for services provided to the Oregon Department of Veterans' Affairs; this transfer has no net General Fund impact.

Natural Resources Program Area

Department of Environmental Quality

Senate Bill 7501 adds \$193,612 General Fund to restore funding for debt service payments. A one-time \$86,615 General Fund reduction to the Land Quality program captures savings from putting a position on special assignment in the Water Quality program. The agency's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$169,003 General Fund, which was taken in the Water Quality program.

Department of Geology and Mineral Industries

To accommodate increased demand for contract services such as Lidar data collection and FEMA flood hazard mapping, the Committee increased Federal Funds expenditure limitation by \$1,788,385, increased Other Funds expenditure limitation by \$1,709,304, and established 10 limited duration positions (6.37 FTE). General Fund was also reduced \$1,204 in the Geologic Survey program to reflect savings in State Government Service Charges from a change in the state's e-government funding model.

Department of State Lands

For payment of expenses related to the Portland Harbor Superfund, the Committee added \$681,266 General Fund (with a corresponding disappropriation of \$681,266 General Fund from the Emergency Fund) and an increase of \$333,333 Other Funds expenditure limitation.

Other Funds expenditure limitation was increased by \$468,125 for fire suppression and land rehabilitation costs as a result of fire damage during the 2011 fire season on Common School Fund rangeland, and by \$256,139 for completion of the Territorial Seafloor Mapping Project. Federal Funds expenditure limitation was increased by \$428,127 for the Department to finalize administration of existing contract balances for eight federal grants in the Natural Heritage program (\$250,127) and to accept a grant from the Environmental Protection Agency for a Wetland Program Development grant (\$178,000).

State Department of Agriculture

Senate Bill 5701 reflects a number of one-time fund shifts with the agency's budget, using Ballot Measure 66 (M66) ending balance carried over from the 2009-11 biennium and Other Funds in the Animal Health program, to rebalance the 3.5% General Fund supplemental ending balance reductions taken across agency programs as part of the 2011-13 legislatively adopted budget. These rebalance adjustments increase Administration and Support Services by \$29,703 General Fund; increase Food Safety Policy Area by \$150,882 General Fund and \$31,311 Other Funds; decrease Natural Resources Policy Area by \$73,647 General Fund, but increase dedicated Lottery Funds by \$416,788 (which includes about \$290,000 carry forward expenditure limitation for improvements at the Plant Division's Hawthorne facility); and decrease Agriculture Development Policy Area by \$113,203 General Fund, but increase non-dedicated Lottery Funds by \$763.

Additional adjustments were approved to make General Fund available as part of the state-wide budget rebalance plan. These include two fund shifts to use M66 Lottery Funds carry forward to replace General Fund: \$354,631 in the Invasive Weeds program and \$160,724 in the Insect Pest Prevention and Management program. In the Plant Health program, \$10,000 Other Funds was used to replace General Fund. The Agriculture Development and Marketing program was reduced by \$70,000 General Fund to reflect vacancy savings. Finally, General Fund was reduced \$4,328 in the Administrative and Support Services Division to reflect savings in State Government Service Charges from a change in the state's

e-government funding model. The Department's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$197,170 General Fund, which was taken from the Food Safety program.

A 3.5% reduction, \$5,250 General Fund, was approved for individual farm credit mediations (House Bill 5056) that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session.

State Department of Energy

Senate Bill 5701 adds \$4,249,010 Other Funds expenditure limitation, \$109,164 Federal Funds expenditure limitation, one position and 5.50 FTE for administration of energy incentive programs created or modified by the passage of House Bill 3672 (2011). Lottery Fund expenditures are increased by \$75,746 for debt service costs on lottery revenue bonds.

State Department of Fish and Wildlife

The Committee approved a one-time \$41,000 fund shift, replacing General Fund for services and supplies with Other Funds at the Hatchery Research Center. Funding was adjusted for a fish ladder capital improvement package on Steamboat Creek by decreasing Other Funds capital improvement expenditure limitation by \$70,000 and increasing Federal Funds capital improvement expenditure limitation by \$140,000. When the Natural Resources Subcommittee considered budget requests from the Department, it also recommended the expenditure of \$20,000 from the Commercial Fish Fund to support the Port Orford Ocean Resource Team facility and \$100,000 from the Recreational Shellfish Fund for a subtidal survey of brood stock clams in Tillamook Bay with the understanding that if the Department requires an increase in Other Funds expenditure limitation to accommodate these expenditures they are to return later in the biennium to request such an increase.

In addition, \$12,168 General Fund was restored for debt service payments on outstanding certificates of participation. Finally, General Fund was reduced \$5,368 in the Administration Division to reflect savings in State Government Service Charges from a change in the state's e-government funding model. The Department's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$253,504 General Fund, which was taken from the Fish Division.

A technical correction to the Department's adopted budget eliminates position authority for two positions (2.00 FTE) in the Conservation Strategy program that were added in error. The funding was intended to be used instead for services and supplies

State Forestry Department

The Committee, per the Co-Chair budget plan, restored the 3.5% supplemental ending balance reduction for some agency programs, adding \$1,189,182 General Fund to the Fire Protection program, along with \$102,087 General Fund and \$81,990 Lottery Funds for debt service.

An additional one-time payment of \$200,000 General Fund was approved in the Agency Administration program to fund a position in the Governor's Office to support forest policy issues, in particular finding a solution to the county government financial predicament related to the Oregon & California (O&C) Act reduction in federal forest payments.

The budget for the Private Forests program was reduced by \$932,036 General Fund, affecting 50 positions and 9.92 FTE, for the Department of Forestry's share of reductions to address the statewide General Fund shortfall and budget rebalance. The budget was reduced by \$312,995

General Fund in the Fire Protection program and \$53,178 General Fund for the Department of Forestry's share of the statewide effort to restructure state government business operations and management of agency programs and services.

To cover 2011 fire suppression severity costs, Senate Bill 5701 appropriates \$2,120,017 General Fund for the Fire Protection program. The bill makes a corresponding disappropriation of \$2,120,017 General Fund from the special purpose appropriation made to the Emergency Board for costs associated with contracting for large air tankers and helicopters to supplement fire suppression resources for the 2011 fire season.

General Fund is reduced by \$2,484 in the Protection from Fire program and \$509 in the Private Forests program to reflect savings in State Government Service Charges from a change in the state's e-government funding model.

Department of Land Conservation and Development

To support an anticipated Governor's directive to pilot a regional land use planning project, \$200,000 General Fund was added to the agency's budget to support rulemaking and related activities. In addition, \$350,000 General Fund was appropriated to the Department for distribution to Jackson, Josephine, and Douglas counties through intergovernmental agreements. The counties will use these funds to complete technical studies, mapping, and preparation of materials required for preparing a petition to the Land Conservation and Development Commission for rulemaking to consider regional definitions of agricultural and forest lands.

As part of the statewide rebalance plan, the agency's budget is reduced by \$265,752 General Fund to capture one-time budget savings achieved by holding positions vacant and through the agency director taking a job rotation to the Governor's office. Personal services expenditures are reduced by \$33,801 General Fund to capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs. The budget also reflects a \$3,239 General Fund reduction in State Government Service Charges from a change in the state's e-government funding model.

The following budget note was adopted:

BUDGET NOTE

The Department of Land Conservation and Development shall prepare a report that identifies which counties and cities with a population over 10,000 people have completed or not completed the following:

1. The requirement of urban service agreements contained in ORS 195.
2. Approved facilities plans.

The report shall include the date the county and city's comprehensive plan was approved by the Land Conservation and Development Commission. The report shall include options to bring counties and cities into compliance with the ORS and shall be presented to the Joint Committee on Ways and Means prior to the 2013 legislative session.

State Marine Board

The Oregon State Marine Board (OSMB) Law Enforcement program's funding is increased by a total of \$1.1 million, of which \$757,200 is Other Funds and \$292,800 is Federal Funds that would be transferred from the Facilities program. Of the total amount, \$945,000 would be used to increase funding for fiscal year 2013 law enforcement contracts to a level commensurate with fiscal years 2011 and 2012. Those fiscal year contracts totaled \$5.9 million each.

The Committee also approved a \$105,000 Other Funds expenditure limitation increase for the replacement of marine law enforcement boats. This is in addition to the \$300,000 Other Funds expenditure limitation in the Board's 2011-13 legislatively adopted budget.

Federal Funds expenditure limitation for the Administration and Education program is increased by \$243,200. The limitation would be transferred from the Facilities program for the replacement of the agency's legacy mainframe boat registration system. The project is currently estimated to cost \$310,000. OSMB has identified \$66,800 of Federal Funds in its 2011-13 legislatively adopted budget to partially fund the purchase with the remaining \$243,200 in Federal Funds coming from the Facilities program. Annual operation and maintenance costs are estimated at \$38,250 per year. Federal Funds from the U.S. Coast Guard's Recreational Boating Safety grant would be used to pay for both the registration system's development and ongoing operation and maintenance costs.

The Facilities program's funding is increased by \$509,800 in Other Funds expenditure limitation and the transfer of \$536,000 in Federal Funds expenditure limitation from the Law Enforcement and the Administration and Education programs. According to OSMB, the Federal Funds expenditure limitation is available for transfer because there are insufficient local matching funds for U.S. Fish and Wildlife Service Boating and Infrastructure grants. The \$509,800 in Other Funds expenditure limitation will be used to fund a second round of local grants for facility maintenance and improvements or to match Federal Funds provided through the Clean Vessel Act, which funds vessel waste pump out facilities and dump stations.

These adjustments in Other Funds and Federal Funds expenditure limitation are approved as one-time increases for the 2011-13 biennium and are not to carry forward into the 2013-15 biennium.

State Parks and Recreation Department

Senate Bill 5701 includes an increase of \$1,731,242 in Lottery Funds dedicated to the Parks and Recreation Department, due to a higher than anticipated carryover of Lottery Fund savings from the 2009-11 biennium. This action offsets the 3.5% supplemental ending balance reductions for the Director's Office (\$45,638), Central Services (\$280,114), Park Development (\$592,240), Direct Services (\$673,108), and Community Support/Grants (\$140,142).

The budget is increased by \$861,950 Federal Funds to support disbursement of grant funds received from the U.S. Fish and Wildlife Service for the Natural Heritage Program, and by \$2,190,000 Federal Funds for grant funds from the National Oceanic and Atmospheric Administration and the U.S. Fish and Wildlife Service. The latter funding supports the Park Development program's purchase of property adjacent to the Carl B. Washburn State Park and Ona Beach State Park.

Water Resources Department

Senate Bill 5701 includes an increase of \$25,633 Lottery Funds Debt Service to restore the 3.5% supplemental ending balance reduction. The agency's budget is reduced by \$7,516 General Fund due to savings in State Government Service Charges from a change in the state's funding model for e-government, and by \$247,871 General Fund for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services.

Oregon Watershed Enhancement Board

The Committee reduced carry forward Lottery Funds expenditure limitation, provided to complete payments during 2011-13 on grants made in the 2009-11 biennium, by \$784,354 because the agency did not need all \$3.3 million in expenditure limitation provided in the 2011-13 legislatively adopted budget to close out these grants.

Transportation Program Area

Department of Transportation

In the Department of Transportation budget, a \$9,211,366 increase in Other Funds expenditure limitation was approved for the Highway Maintenance program for repair of damage sustained during winter storms in 2009 and 2011. The Committee also approved an increase of \$500,000 Other Funds in the Driver and Motor Vehicles (DMV) program to contract with third-party expertise and resources to assist in evaluating DMV's information systems against current and future business needs. The agency expects to develop a prioritized blueprint for moving forward with critical systems modernization initiatives. Deliverables will include prioritized business and technical requirements, environmental/peer analysis, identification of applicable best practices, a comprehensive technology inventory, assessment of the identified technical components to meet current and future needs, and a strategic vision for moving ahead. Subsequent work will include a tactical plan with an interrelated set of viable, prioritized, and phased initiatives.

Debt service on the Oregon Wireless Interoperability Network in the Department of Transportation was decreased by \$15,416,043 General Fund and increased by \$15,970,871 Other Funds. The source of Other Funds is State Highway Funds for the Department of Transportation's share to date of the State Radio Project. Future debt service is expected to be partially paid by the General Fund and State Highway Fund on an assumed benefit ratio of approximately 40% General Fund and 60% State Highway Fund for the 2013-15 biennium and on a calculated benefit ratio in 2015-17 based on the final bond sale amount, and actual usage data; adjusted by actual amounts paid by each fund. To date, General Fund has paid \$14,878,509, 100% of the bond debt.

Department of Transportation Debt Service was increased by \$2,914,388 Lottery Funds to restore the 3.5% supplemental ending balance reduction.

The following budget note was approved:

BUDGET NOTE

The Department of Transportation shall provide a report to the Joint Committee on Ways and Means and the appropriate legislative policy committees by February 2013 on the criteria used for selecting ConnectOregon projects, and the public benefits derived from investments made by ConnectOregon.

Consumer and Business Services Program Area

Department of Consumer and Business Services

The Committee approved a \$2,434,040 Federal Funds expenditure limitation increase and established four limited-duration positions (2.22 FTE) relating to expenditures financed from a U.S. Department of Health and Human Services Health Insurance Rate Review-Cycle II grant. The agency was awarded a \$4,040,777 grant, but only a portion of these funds will be spent this biennium. It is anticipated that the agency will request that the positions be continued, again on a limited-duration basis for the remainder of the Cycle II grant, and request Federal Funds expenditure limitation for the remaining \$1.6 million of grant funds, in its 2013-15 biennium budget request.

Oregon Health Licensing Agency

The Committee approved a decrease of \$20,751 in Other Funds expenditure limitation reflecting the net effect of the fee changes approved in Senate Bill 1579 (2012). The boards affected by these changes include those related to Body Art Practitioners, Respiratory Therapists and Polysomnographic Technologists, Nursing Home Administrators, and Licensed Dietitians. The original license and renewal fees for the Board of Direct Entry Midwifery were approved at \$1,200 per year, with the understanding that the fee increase is necessary by unique circumstances and is not intended to be permanent.

BUDGET NOTE

There was concern with the fee changes for the Board of Direct Entry Midwifery. The agency is directed to report during the 2013 Legislative Assembly on the status of the revenues, expenditures, and current ending balance forecast for the board, including proposals for fee decreases or other regulatory options for the board.

Bureau of Labor and Industries

The Bureau's General Fund personal services expenditures were reduced by a total of \$210,205, for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services. The budget was also reduced by \$3,610 General Fund for the e-government funding model change.

Administration Program Area

Department of Administrative Services

The 2009-11 budget for the Department of Administrative Services (DAS) contained \$11,271,656 Other Funds expenditure limitation to spend lottery bond proceeds on county court facilities infrastructure projects. Not all of the projects were completed in that biennium, so the agency requested an adjustment to its 2011-13 budget to finish the projects. Accordingly, the Committee approved the establishment of a new Other Funds expenditure limitation of \$3,932,550 specifically for Court Facilities projects. The Committee also decreased the agency's operations Other Funds expenditure limitation by \$1,930,400 to remove spending authority that was initially expected to be used to cover the project costs.

The Committee approved a reduction of \$2,232,000 Other Funds expenditure limitation associated with a change in the state's e-government funding model. Also approved was a technical adjustment to eliminate a position and \$145,000 Other Funds expenditure limitation from the State Controller's Division. The position was added to the budget in the 2011-13 biennium due to a federal requirement that on January 1, 2012, state governments begin to withhold 3% on vendor payments; however, that federal law was repealed in November 2011.

The Committee restored debt service of \$238,488 General Fund and \$332,732 Lottery Funds to cover obligations that were reduced as part of the supplemental ending balance in the 2011 legislative session. To capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs, personal services were reduced by \$2 million Other Funds.

Employment Relations Board

Senate Bill 5701 appropriates \$1 million General Fund to support local government services in the second year of the biennium. The following budget note was adopted:

BUDGET NOTE

The Employment Relations Board is directed to undertake the following items and then report to the appropriate policy committee and the Joint Committee on Ways and Means during the 2013 legislative session:

- Review its administrative processes and procedures and make any necessary changes to improve the timely disposition of hearing and mediation cases;
- Propose to the 2013 Legislature an expedited hearings process as well as any statutory changes that will improve the timely disposition of its hearing and mediation cases;
- Conduct a review of recent opinions issued by the Board and its administrative law judges to evaluate the quality of opinions issued and how they can be improved upon; and
- Report on the number of frivolous claims received and recommendations for reducing the number of any such claims.

Office of the Governor

The Governor's Office budget was increased by a net \$267,362 General Fund, which includes \$375,334 added to restore the 3.5% supplemental ending balance reduction from the 2011 legislative session, and reductions of \$105,000 to the Oregon Education Investment Board and \$2,972 in State Government Service Charges to reflect a change in the state's e-government funding model.

A \$1 Other Funds expenditure limitation was established as a placeholder for future increases to support spending any donations that the Office may receive.

Oregon State Library

As part of the statewide effort to restructure state government business operations and management of agency programs and services, the General Fund personal services budget for the agency was reduced by \$19,886. The following budget note was adopted:

BUDGET NOTE

The State Library is to report to the May 2012 Joint Interim Committee on Joint Ways and Means or the Emergency Board with an analysis of the requests and response received by the Government Research and Electronic Services program. The report shall include the total number of requests received, the nature of requests, and from what entity the request was made, the number of requests that were responded to, and the cost associated with providing responses.

Oregon Liquor Control Commission

The Commission's budget was increased by a net \$507,973 Other Funds, for the following:

- The legislatively adopted budget mistakenly applied a services and supplies reduction to personal services in the Administration and Support Services program of the Oregon Liquor Control Commission, so the technical correction adds \$707,973 Other Funds expenditure limitation.
- A reduction of \$200,000 Other Funds is the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services.

Public Employees Retirement System

The agency's personal services budget was reduced by \$750,000 Other Funds to capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs.

Department of Revenue

The Committee approved a decrease of \$48,504 General Fund to reflect savings in State Government Service Charges from a change in the state's e-government funding model. To capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs, personal services were reduced by \$1,126,687 General Fund.

Secretary of State

Senate Bill 5701 reflects two adjustments to the Secretary of State's budget. The first reduced General Fund appropriations for personal services expenditures by a total of \$128,650, for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services. The second made a \$4,670 General Fund reduction for the e-government funding model change.

State Treasurer

Other Funds expenditure limitation was increased by \$250,000, for expenditures of grant funds received from the Rockefeller Foundation for the purpose of designing and launching a West Coast Infrastructure Exchange. This increase is approved on a one-time basis and the increase will be

phased-out in the development of the 2013-15 biennium budget. The Treasurer will request grant expenditure authority in his 2013-15 biennium budget request, if additional funding for this initiative is obtained from the Rockefeller Foundation or from other private sources.

Judicial Branch

Judicial Department

Senate Bill 5701 appropriates an additional \$7.4 million General Fund to the Oregon Judicial Department (OJD), partially offsetting the reduction made in the 2011-13 legislatively adopted budget for the supplemental ending balance. The bill also adds \$30.9 million in Other Funds expenditure limitation.

Funding was restored for constitutionally and legally mandated programs, including \$1.9 million for judicial compensation, \$472,922 for jury services, and \$345,207 for Oregon eCourt Program Debt Service. Court Operations, which includes the circuit and appellate courts and administration, are being held to their 2011-13 legislatively adopted budget, which includes \$2 million for Trial and Appellate Courts that was added at the end of the 2011 session. The Chief Justice has total flexibility to move funds and positions within the Operating Programs budget in order to keep the state's unified court system operating. A \$1.1 million General Fund special purpose appropriation to the Emergency Board is included in the bill in the event that the Department requires additional funding for court operations.

The bill includes \$2.4 million General Fund to fund revenue collection activities through the Department of Revenue and the private collection agencies.

BUDGET NOTE

The Oregon Judicial Department is requested to report to the Legislative Fiscal Office on a quarterly basis on the Department's overall revenue activities, including the cost of collection, amounts collected, and collection rates.

The Department's Special Payments were reduced as these payments were not previously subject to the reduction for the supplemental ending balance. County Law Libraries were reduced by \$259,000 General Fund and Conciliation and Mediation Services were reduced by \$259,000 General Fund.

An additional \$2.9 million in General Fund Debt Service was approved for the Oregon eCourt Program to support \$13.7 million in new bonding authority provided for in House Bill 5201. The operations and maintenance appropriation for the Oregon eCourt Program was reduced by \$93,643 General Fund. This action was submitted as part of the Department's reduction plan and is not expected to impact the current roll-out of the program.

The Other Funds expenditure limitation for the Oregon eCourt Program was increased by a total of \$23.4 million, for the following items:

- \$13.7 million in new bonding authority in House Bill 5201;
- \$6 million for previously authorized bonding authority (Senate Bill 5505, 2011);

- \$3.5 million for an available cash balance from previously issued debt; and
- \$134,116 for a fingerprint grant from the Oregon State Police.

The following budget notes were adopted relating to the Oregon eCourt Program.

BUDGET NOTE

The Judicial Department is requested to work with the Legislative Fiscal Office to prepare a revised schedule for completing the deliverables that were defined in the Agreement between the Chief Justice and the Co-Chairs of the Joint Committee on Ways and Means in the SB 5516 (2011) budget report. The Judicial Department and the Legislative Fiscal Office are also requested to establish a regular meeting schedule to review the deliverables and the status of Oregon eCourt. The parties will report to the Chief Justice and the Co-Chairs of the Joint Committee on Ways and Means periodically on the status of the deliverables and the Oregon eCourt program. The Judicial Department will also report as requested to the Joint Committee on Legislative Audits and Technology on the deliverables and the status of the Oregon eCourt program.

BUDGET NOTE

The Oregon Judicial Department (OJD) is requested to develop, by no later than April 1, 2012, a detailed implementation and evaluation plan to manage the pilot court and early adopter court Oregon eCourt implementations. For each trial court, the plan must include a clear definition of the implementation goals & objectives, processes, timelines, and costs; success evaluation criteria and measures for proving successful execution of each plan; and a plan to incorporate the lessons learned after each trial court implementation into subsequent implementations. If OJD determines that the implementation goals & objectives, schedule, or costs should be revised or rebaselined, OJD must immediately provide documentation of any adjustment to the Legislative Fiscal Office (LFO) so that the impact can be calibrated to the affected trial court implementation plan.

LFO will work with OJD to evaluate the success of each pilot and early adopter implementation against the plan. Factors that will be considered will be agreed upon by LFO and OJD and will be documented in each trial court implementation plan. The plan for the initial trial court will specifically include an initial evaluation of the usability of the Odyssey product. Each of the subsequent four early adopter implementations will further test the scalability of the product, and additional components of Oregon eCourt that may have been added; the configurations that have been established; the business functions that have been integrated with the Odyssey product; the system interfaces; and the data conversion plan and implementation.

LFO will request that OJD report after the pilot court and each early adopter implementation on its implementation including a post implementation review of outcomes, success measures and costs, and the lessons learned analysis. OJD should provide recommendations based on these reviews for the next early adopter court. Once all four of the first early

adopters are completed, OJD should conduct a major review to verify that the product(s) and all the methods involved in the implementation for the first five pilot and early adopter courts are sufficient for a successful implementation in Multnomah County. Because Multnomah County is being implemented via a ‘by case-type’ methodology, rather than all case types at once, like the first five trial courts, OJD should provide a Multnomah County-specific implementation and evaluation plan to guide the Oregon eCourt product(s) implementation. Upon completion of this implementation, LFO and OJD will review the Multnomah County implementation against the detailed implementation plan and the OJD assessment to evaluate the success of this implementation. This review will provide the basis for determining readiness of OJD and the contractor for implementing Oregon eCourt in the remaining trial courts.

Other Funds expenditure limitation of \$1.7 million was established for the new and existing Specialty Court grants, which the Department reports will offset the impact of recent General Fund reductions. The Committee also approved a one-time 13.46 FTE increase for the Specialty Courts. The \$1.7 million Other Funds expenditure limitation and 13.46 FTE increase are one-time only, and do not carry forward for the 2013-15 budget.

The Department’s Other Funds expenditure limitation was increased by a total of \$5.5 million for the following purposes:

- \$4.7 million for the State Court Facilities and Security Account for Special Payment transfers to local court security accounts.
- \$670,203 in for new and existing grants for pre-trial release programs and the Citizen Review Board.
- \$226,592 for Debt Service Other Funds expenditure limitation to support the issuance costs of an additional \$13.7 million in bonding.
- \$97,460 Other Funds Capital Improvement for emergency repairs to the Supreme Court Building.
- \$77,860 for a Special Payment to Tri-County Metropolitan Transportation District of Oregon (TRIMET).

This \$5.5 million increase in Other Funds expenditure limitation is a one-time increase and does not carry forward for the 2013-15 budget.

Commission on Judicial Fitness and Disability

The Commission’s Administration program budget was increased by \$6,228 General Fund. The Extraordinary program’s budget was reduced by \$12,647 General Fund, leaving a balance of \$6,200 for any potential prosecutions. The Commission has not prosecuted a case of judicial misconduct in the last two biennia and its total extraordinary budget has been disappropriated each of the last two biennia.

Public Defense Services Commission

Senate Bill 5701 reduces the Commission’s Appellate Division budget by \$112,000 General Fund and increases the Contract and Business Services budget by \$112,000 General Fund. This rebalance action utilizes vacancy savings in the Appellate Division to fund a portion of the Contract and Business Services 3.5% supplemental ending balance holdback which was taken as part of the 2011-13 legislatively adopted budget. A \$3.5 million General Fund special purpose appropriation is included in the bill in the event that the Commission requires additional funding for the trial-level public defense services.

The Public Defense Services Account’s Other Funds expenditure limitation is increased by \$1.4 million for trial-level public defense and by \$1.3 million for the Application and Contribution Program to establish a special payment to the Oregon Judicial Department. In future, the Application and Contribution program is to be budgeted as a special payment rather than as a revenue transfer. The legislative expectation is that the Application and Contribution Program will be funded by the Commission at a level not to exceed \$2.5 million.

Legislative Branch

Budgets for the legislative branch agencies were adjusted for a number of issues, including a change in the way that General Fund reversions are handled for the Legislative and Judicial Branch (see Senate Bill 1579), a reduction in legislative members' budgets, restoration of some supplemental ending balance budget reductions including debt service, and changes in the state's e-government funding model. The net adjustments in Senate Bill 5701 are as follows:

- Legislative Assembly reduced by \$128,160 General Fund.
- Legislative Administration reduced by \$134,851 General Fund.
- Legislative Counsel increased by \$400,043 General Fund.
- Legislative Fiscal increased by \$29,973 General Fund.
- Legislative Revenue reduced by \$14,531 General Fund.
- Commission on Indian Services reduced by \$26,451 General Fund.

Oregon Legislative Emergency Board
Certificate

May 23, 2012

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 276.309, 291.326(1)(a), (b), (c), and (d); ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting on May 23, 2012, took the following actions:

1. Secretary of State

Allocated \$593,497 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011 \$ 593,497 to supplement the appropriation made to the Secretary of State, by section 1(2), chapter 411, Oregon Laws 2011, Elections Division, for costs associated with the Special Primary Election and the Special General Election held to fill a vacancy in the 1st Congressional District.

2. Judicial Department

Allocated \$1,084,432 from the special purpose appropriation made to the Emergency Board by section 17(1), chapter 110, Oregon Laws 2012\$ 1,084,432 to supplement the appropriation made to the Judicial Department by section 1(2), chapter 634, Oregon Laws 2011, Operations, for court operations.

3. Department of Education

Approved, retroactively, the submission of a federal grant application by the Department of Education to the U.S. Department of Education, Office of Migrant Education, in the amount of \$132,000 for the Consortium Incentive Grant.

4. Oregon University System

Acknowledged receipt of a report from the Oregon University System on plans by Oregon State University to shift Article XI-F (1) general obligation bond proceeds between athletic capital construction projects.

5. Community Colleges and Workforce Development

Increased the Federal Funds expenditure limitation established for the Department of Community Colleges and Workforce Development by section 4, chapter 616, Oregon Laws 2011, by \$851,813 \$ 851,813 for the Oregon Youth Conservation Corps, with the understanding that the Department of Administrative Services will unschedule \$500,000 of the expenditure limitation pending notification of grant awards for 2013.

6. Community Colleges and Workforce Development

Approved, retroactively, the submission of a federal grant application by the Department of Community Colleges and Workforce Development to the U.S. Department of Labor, Employment and Training Administration, in the amount of \$5,469,260 from the Workforce Innovation Fund.

7. Long Term Care Ombudsman

Increased the Other Funds expenditure limitation established for the Long Term Care Ombudsman by section 2, chapter 184, Oregon Laws 2011, by \$120,000.....\$ 120,000
and authorized the establishment of one half-time limited duration position (0.50 FTE) for the Senior Medicare Patrol program.

8. Oregon Health Authority

Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the U.S. Department of Health and Human Services, Grants to Support Oral Health Workforce Activities, in the amount of up to \$500,000 a year for three years, beginning September 1, 2012 and ending August 31, 2015, to increase children’s access to preventive dental health services by utilizing Expanded Practice Dental Hygienists in the statewide school-based dental sealant program.

9. Oregon Health Authority

Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the Centers for Disease Control and Prevention, Cancer Prevention and Control Programs, in the amount of up to \$7,200,000 a year for five years, beginning June 30, 2012 and ending June 29, 2017, to continue statewide activities to promote and provide breast and cervical cancer screening services for under- and uninsured women.

10. Oregon Health Authority

Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the U.S. Food and Drug Administration in the amount up to \$1.5 million for the first year and up to \$3 million per year for years two through four, for the Tobacco Regulation Awareness, Communication, and Education Program Grant.

11. Oregon Health Authority

Approved the submission of a federal grant application by the Oregon Health Authority to the U.S. Centers for Disease Control and Prevention in the amount of \$234,824 per year for two years, to provide service to additional tobacco Quit Line callers.

12. Oregon Health Authority

Acknowledged receipt of a report from the Oregon Health Authority and the Health Insurance Exchange Corporation on the Health Insurance Exchange Information Technology project and the Health Insurance Exchange Corporation set-up project.

- 13. Oregon Health Authority**
Acknowledged receipt of a report from the Oregon Health Authority on the Health System Transformation and Coordinated Care Organizations.
- 14. Department of Human Services**
Declined to consider the request for submission of a federal grant application by the Department of Human Services to the Centers for Medicare and Medicaid Services in the amount of \$1 million a year for three years, to help identify efficient, effective, and economical procedures for background checks for certain employees of long term care facilities and providers.
- 15. Department of Human Services**
Approved, retroactively, the submission of a federal grant application by the Department of Human Services to the National Association of State Directors of Developmental Disabilities Services, for up to \$43,200 for participation in the National Core Indicators Project.
- 16. Department of Human Services**
Approved the submission of a federal grant application by the Department of Human Services to the U.S. Department of Health and Human Services, in the amount of \$250,000 per year for two years, to improve educational stability and permanency outcomes for middle- and high-school aged children in the child welfare system.
- 17. Military Department**
Allocated \$90,000 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011 \$ 90,000 to supplement the appropriation made to the Military Department by section 1(2), chapter 623, Oregon Laws 2011, Operations, for operation and maintenance costs at the Portland Air National Guard Base.
- 18. Military Department**
Allocated \$80,000 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011 \$ 80,000 to supplement the appropriation made to the Military Department by section 1(2), chapter 623, Oregon Laws 2011, Operations, for operation and maintenance costs at the Kingsley Field Air National Guard Base.

19. Military Department

Increased the Federal Funds expenditure limitation established for the Military Department by section 3(1), chapter 623, Oregon Laws 2011, Operations, by \$5,000,000.....\$ 5,000,000
 and approved the establishment of 23 limited duration positions (11.50 FTE) for an intergovernmental agreement with the federal government for the Umatilla Chemical Depot, with the understanding that the Department of Administrative Services will unschedule the expenditure limitation until a copy of the signed caretaker intergovernmental agreement is provided to the Department of Administrative Services and the Legislative Fiscal Office.

20. Military Department

Established for the 2011-13 biennium a Federal Funds Capital Construction expenditure limitation for the Military Department in the amount of \$1,804,000\$ 1,804,000
 for the Milton-Freewater Armory, with the understanding that the Department of Administrative Services will unschedule the expenditure limitation until a copy of the final construction contract is provided to the Department of Administrative Service and the Legislative Fiscal Office.

21. Department of Justice

Housing and Community Services Department

Allocated \$3,781,798 from the special appropriation made to the Emergency Board by section 15(1), chapter 110, Oregon Laws 2012\$ 3,781,798
 to supplement the appropriation made to the Department of Justice by section 1, chapter 575, Oregon Laws 2011; allocated \$3,850,000 from the special appropriation made to the Emergency Board by section 15(1), chapter 110, Oregon Laws 2012\$ 3,850,000
 to supplement the appropriation made to the Housing and Community Services Department by section 1, chapter 574, Oregon Laws 2011; increased the Other Funds expenditure limitation established for the Department of Justice by section 2, chapter 575, Oregon Laws 2011, by \$2,369,535\$ 2,369,535
 and authorized the establishment of five limited duration positions (1.13 FTE) for the Department of Justice and one limited duration position (0.50 FTE) for the Housing and Community Services Department for activities through June 30, 2013 related to mortgage fraud and foreclosure.

22. Criminal Justice Commission

Approved, retroactively, the submission of a federal grant application by the Criminal Justice Commission to the U.S. Department of Justice in the amount of \$750,000 for services related to offender re-entry and recidivism reduction, with the understanding that the grant will not be accepted without a waiver from the match requirement or an existing source of funds for the match is identified.

24. Department of State Police

Approved, retroactively, the submission of a federal grant application by the Department of State Police to the U.S. Department of Homeland Security in the amount of \$240,000 for the purchase of two patrol boats for the Fish and Wildlife Division.

25. Oregon Business Development Department

Approved, retroactively, the submission of a federal grant application by the Oregon Business Development Department to the U.S. Small Business Administration in the amount of \$600,000 for funds available under the State Trade and Export Promotion program, and increased the Federal Funds expenditure limitation established for the Oregon Business Development Department by section 4(1), chapter 579, Oregon Laws 2011, Business, innovation and trade, by \$480,000 \$ 480,000
with the understanding that the Department of Administrative Services will unschedule the expenditure limitation pending award of the grant.

26. Employment Department

Increased the Federal Funds expenditure limitation established for the Employment Department by section 12(1), chapter 110, Oregon Laws 2012, by \$1,527,235\$ 1,527,235
for expenditures related to child care; and increased the Federal Funds expenditure limitation established for the Employment Department by section 12(2), chapter 110, Oregon Laws 2012, by \$5,500,000\$ 5,500,000
and added months to 40 existing limited duration positions (14.50 FTE) for expenditures related to unemployment insurance benefit administration.

27. Employment Department

Approved, retroactively, the submission of a federal grant application by the Employment Department to the U.S. Department of Labor in the amount of up to \$3 million for Reemployment Eligibility Assessment, authorized the establishment of 32 limited duration positions (15.50 FTE), and increased the Federal Funds expenditure limitation established for the Employment Department by section 12(2), chapter 110, Oregon Laws 2012, by \$2,991,915\$ 2,991,915
for receipt of the grant.

28. Department of Veterans' Affairs

Approved, retroactively, the submission of a federal grant application by the Department of Veterans' Affairs to the U.S. Department of Veterans' Affairs for a State Home Construction Grant in the amount of \$499,163, increased the Other Funds expenditure limitation established for the Department of Veterans' Affairs by section 2(1), chapter 587, Oregon Laws 2011, by \$125,000.....\$ 125,000
 established for the 2011-13 biennium a Federal Funds Capital Construction expenditure limitation in the amount of \$499,163\$ 499,163
 and an Other Funds Capital Construction expenditure limitation in the amount of \$268,780\$ 268,780
 for improvements to the Oregon Veterans' Home in The Dalles.

29. Department of Agriculture

Approved, retroactively, the submission of a federal grant application by the Department of Agriculture to the U.S. Food and Drug Administration in the amount of \$300,000 to conform to the national Manufactured Food Regulatory Program Standards.

30. Department of Agriculture

Approved, retroactively, the submission of a federal grant application by the Department of Agriculture to the U.S. Food and Drug Administration in the amount of \$300,000 to achieve and maintain international accreditation for the Department's food testing laboratory.

31. Department of Land Conservation and Development

Approved, retroactively, the submission of a federal grant application by the Department of Land Conservation and Development to the National Oceanic and Atmospheric Administration in the amount of \$100,000 to help communities manage and reduce exposure to natural hazard risks.

32. Department of Land Conservation and Development

Increased the Federal Funds expenditure limitation established for the Department of Land Conservation and Development by section 3, chapter 254, Oregon Laws 2011, by \$160,000\$ 160,000
 for supplemental federal funds received.

34. Department of Energy

Increased the Other Funds expenditure limitation established for the Department of Energy by section 1, chapter 632, Oregon Laws 2011, by \$713,675\$ 713,675
 and authorized the establishment of two limited duration positions (1.08 FTE) for energy facility siting activities.

- 35. Department of Energy**
 Approved, retroactively, the submission of a federal grant application by the Department of Energy to the U.S. Department of Energy, State Energy Program, in the amount of \$750,000 to devise a strategy to identify and finance energy retrofit opportunities in public buildings.

- 36. Parks and Recreation Department**
 Increased the Other Funds expenditure limitation established for the Parks and Recreation Department by section 1(4), chapter 584, Oregon Laws 2011, Direct services, by \$220,175\$ 220,175
 and increased the Lottery Funds expenditure limitation established for the Parks and Recreation Department by section 2(4), chapter 584, Oregon Laws 2011, Direct services, by \$73,392\$ 73,392
 to repair damage sustained during the January 2012 storm event.

- 37. Parks and Recreation Department**
 Approved the submission of a federal grant application by the Parks and Recreation Department to the U.S. Fish and Wildlife Service, National Coastal Wetlands Conservation Grant Program, in the amount of \$675,000 for the acquisition of approximately 167 acres of coastal estuary and associated freshwater wetlands in Sand Lake, Oregon.

- 38. Department of State Lands**
 Increased the Other Funds expenditure limitation established for the Department of State Lands by section 1(5), chapter 412, Oregon Laws 2011, Capital improvements, by \$352,000\$ 352,000
 for capital improvement expenditures to convert rangeland to more productive use, with the understanding that the Department of Administrative Services will unschedule \$250,000 of the expenditure limitation until certain preliminary wetland, water rights, and archeological survey work is completed.

- 39. Department of Transportation**
 Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the Federal Transit Administration, State of Good Repair Program, in the amount of \$3,420,430 to purchase six new rural service vehicles and replace 11 rural services vehicles on behalf of local transit districts.

- 40. Department of Transportation**
 Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the Federal Transit Administration, Bus and Bus Facilities Discretionary Grant Program, in the amount of \$2,741,657 for capital improvement and facility assistance on behalf of Hood River Transportation District, Coos County, Yamhill County, City of Woodburn, Sunset Empire Transportation District, and the City of Salem.

- 41. Department of Transportation**
 Increased the Federal Funds expenditure limitation established for the Department of Transportation by section 3(5), chapter 542, Oregon Laws 2011, Rail, by \$5,141,157 \$ 5,141,157
 and increased the Other Funds expenditure limitation established for the Department of Transportation by section 2(14), chapter 542, Oregon Laws 2011, Rail, by \$13,500,808 \$ 13,500,808
 for passenger rail projects.

- 43. Health Licensing Agency**
 Acknowledged receipt of a report from the Health Licensing Agency on the status of fee changes.

- 45. Oregon Liquor Control Commission**
 Acknowledged receipt of a report from the Oregon Liquor Control Commission describing revenues and expenditures by program as compared to projections.

- 46. Department of Administrative Services**
 Approved the 2013-15 uniform rent rates as proposed by the Department of Administrative Services and required under ORS 276.309.

- 47. Department of Administrative Services**
 Acknowledged receipt of a report from the Department of Administrative Services on the implementation of compensation plan changes and position allocations.

- 48. Department of Administrative Services**
 Acknowledged receipt of a report from the Department of Administrative Services on the state’s Certificates of Participation debt service savings as a result of refinancing.

- 49. Public Employees Retirement System**
 Established an Other Funds expenditure limitation for the Public Employees Retirement System in the amount of \$2,071,410 \$ 2,071,410 and authorized the establishment of three limited duration positions (1.62 FTE) for recovering overpaid retirement benefits.

- 50. Legislative Fiscal Office (for Department of Justice)**
 Allocated \$300,000 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011 \$ 300,000 to supplement the appropriation made to the Department of Justice by section 1, chapter 575, Oregon Laws 2011, for costs associated with the replacement of the primary information management system for Oregon’s child support program.

51. Legislative Fiscal Office

Acknowledged receipt of a report from the Legislative Fiscal Office on the 2011-2012 School Year Subaccount, and approved providing notice of non-compliance to the Governor for the 11 school districts that failed to submit a report under SB 5553 (2011).

52. Legislative Fiscal Office

Acknowledged receipt of a report on agency plans to accommodate a combined \$28 million General Fund/Lottery Funds reductions assumed in the rebalanced 2011-13 biennium legislatively approved budget from an effort to restructure state government business operations; approved the transfer of General Fund appropriations and Lottery Funds expenditure limitations and increased Other Funds expenditure limitation, per the attached schedule, and directed the Legislative Fiscal Office to provide the details of the reduction plans to the affected agencies for implementation in the 2011-13 budget and to the Department of Administrative Services for inclusion in the development of the 2013-15 budget. The Legislative Fiscal Office will continue to work with the Department of Corrections and the Department of Forestry to refine reduction plans with a subsequent report to the Emergency Board in September 2012 on these two agencies.

The Department of Corrections was directed to eliminate 21 management or public affairs positions effective July 1, 2012 from the positions included in the Legislative Fiscal Office recommendation. In addition, the Department of Corrections was instructed to identify another 20 management positions that will not be included in the agency proposed budget for 2013-15. The Department will report to the Legislative Fiscal Office by September 7, 2012 on all positions that will not be included in the 2013-15 proposed budget.

The Department of Forestry was directed to maintain the wildland fire supervisor positions and forest manager position in the Protection from Fire program and the forest manager position in the Private Forests program listed in the Legislative Fiscal Office recommendation through the 2012 fire season. The Department was directed to work with the Legislative Fiscal Office and stakeholders on alternative fire and private forest program actions to accommodate the \$205,496 General Fund reduction associated with these positions; if no suitable reductions can be identified from program changes, vacancy savings, or other administrative actions that have no adverse effect on the provision of fire protection and forest management activities, the Legislative Fiscal Office will recommend restoration of the funding from the Emergency Fund when reporting to the Emergency Board in September 2012.

53. Legislative Fiscal Office (for Department of Administrative Services)

Established a General Fund appropriation for the Department of Administrative Services and allocated \$550,000 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011\$ 550,000 to the newly established appropriation for payment as a grant to the City of Eugene for costs associated with public safety at the 2012 U.S. Olympic Team Trials.

Emergency Board – May 23, 2012		Attachment to Item #52
Budget Adjustments Related to \$28 Million Reduction - Various Agencies		
May 2012		
Agency/Division/ Appropriation Reference	Fund Type	Adjustments to Legislatively Approved Budget
Department of Agriculture (ODA)		
Agricultural development		
Ch 409 1(4), Oregon Laws 2011	General Fund	(197,170)
Food safety		
Ch 409 1(2), Oregon Laws 2011	General Fund	197,170
ODA Total	General Fund	-
Department of Fish and Wildlife (ODFW)		
Wildlife Division		
Ch 573 1(2), Oregon Laws 2011	General Fund	(13,473)
Fish Division		
Ch 573 1(1), Oregon Laws 2011	General Fund	54,342
Administrative Services Division		
Ch 573 1(3), Oregon Laws 2011	General Fund	(40,869)
ODFW Total	General Fund	-
Oregon Business Development Department (OBDD)		
Business, innovation and trade		
Ch 579 3(1)(a), Oregon Laws 2011	Lottery Funds	35,867
Shared services		
Ch 579 2(3), Oregon Laws 2011	Other Funds	278,604
Ch 579 3(1)(b), Oregon Laws 2011	Lottery Funds	(35,867)
OBDD Total	Lottery Funds	-
	Other Funds	278,604
Bureau of Labor and Industries (BOLI)		
Operations		
Ch 576 2, Oregon Laws 2011	Other Funds	115,600
Wage Security Fund		
Ch 576 3(1), Oregon Laws 2011	Other Funds	94,400
BOLI Total	Other Funds	210,000

Emergency Board – May 23, 2012

Attachment to Item #52

Budget Adjustments Related to \$28 Million Reduction - Various Agencies
 May 2012

Agency/Division/ Appropriation Reference	Fund Type	Adjustments to Legislatively Approved Budget
Department of State Police (OSP)		
Patrol services, criminal investigations and gaming enforcement		
Ch 635 1(1), Oregon Laws 2011	General Fund	(686,290)
Fish and wildlife enforcement		
Ch 635 1(2), Oregon Laws 2011	General Fund	141,675
Forensic services and State Medical Examiner		
Ch 635 1(3), Oregon Laws 2011	General Fund	291,856
Administrative services, information management and Office of the State Fire Marshal		
Ch 635 1(4), Oregon Laws 2011	General Fund	<u>252,759</u>
OSP Total	General Fund	-

Oregon Legislative Emergency Board
Certificate

September 14, 2012

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 286A.160(3); 291.326(1)(a), (b), (c), and (d); 291.371; and 291.375; this hereby certifies that the Emergency Board, meeting on September 14, 2012, took the following actions:

1. Judicial Department

Increased the Federal Funds expenditure limitation established for the Judicial Department by section 4, chapter 634, Oregon Laws 2011, by \$452,400 for the Oregon Juvenile Court Improvement Program.

2. Public Defense Services Commission

Allocated \$2,000,000 from the special purpose appropriation made to the Emergency Board by section 4(1), chapter 110, Oregon Laws 2012, for trial level public defense, to supplement the appropriation made to the Public Defense Services Commission by section 1(2), chapter 636, Oregon Laws 2011, for the Public Defense Services Account.

**3. Higher Education Coordinating Commission
Oregon Student Access Commission**

Increased the Other Funds expenditure limitation established for the Oregon Student Access Commission by section 2, chapter 541, Oregon Laws 2011, by \$201,660 and established one limited duration full-time position (0.33 FTE) to address workload and information system needs of the Office of Degree Authorization, with the understanding that the Department of Administrative Services will unschedule \$100,000 of the amount related to the information system until Legislative Fiscal Office and Department of Administrative Services staff review and approve a business case and project plan.

4. Department of Education

Approved, retroactively, the submission of a federal grant application by the Department of Education to the U.S. Department of Education in the amount of \$7 million over four years to enhance the current English Language Proficiency Assessment.

5. Department of Human Services

Approved, retroactively, the submission of a federal grant application by the Department of Human Services to the U.S. Administration on Aging for up to \$2.3 million over three years to help improve the state's Aging and Disability Resource Center program.

6. Department of Human Services

Approved, retroactively, the submission of a federal grant application by the Department of Human Services to the U.S. Administration on Aging for \$723,700 to support programs to prevent elder abuse.

7. Department of Human Services

Approved, retroactively, the submission of a federal grant application by the Department of Human Services to the U.S. Department of Health and Human Services, for up to \$1.5 million over the next 3 years to help children in the child welfare system effectively connect or reconnect with family members.

10. Oregon Health Authority

Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the U.S. Administration on Aging, for up to \$575,000 a year for three years, to increase the number of people who participate in interactive Living Well programs that provide real-life skills and tools for living a healthy life with chronic health conditions, including diabetes, arthritis, heart disease, hypertension, asthma, and depression.

11. Oregon Health Authority

Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the Centers for Disease Control and Prevention for up to \$500,000 a year for an indefinite number of years, starting in 2013, to enhance protocols for improving public health response to outbreak of foodborne illness by improving the collection, analysis, reporting, and usefulness of foodborne illness data in order to control and prevent foodborne disease.

12. Oregon Health Authority

Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the Centers for Disease Control and Prevention in the amount of up to \$1,700,350 over two years, to improve the delivery of immunization services in Oregon by strengthening the program's information technology systems.

13. Oregon Health Authority

Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the U.S. Food and Drug Administration, in the amount of up to \$60,000 for one year, to enhance the software used to collect restaurant inspection information.

14. Oregon Health Authority

Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the U.S. Department of Health and Human Services, in the amount \$1.125 million, to improve interoperability and integration across health, public health, and human services information systems.

15. Oregon Health Authority

Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the U.S. Department of Health and Human Services, in the amount of up to \$1 million per year for two years, to develop the agency's capacity for standardized collection, reporting, and analysis of data on the quality of health care provided to adults covered by Medicaid through the new Coordinated Care Organizations, as well as to incorporate requirements contained in the recently approved federal Medicaid waiver.

16. Oregon Health Authority

Approved the submission of a federal grant application by the Oregon Health Authority to the U.S. Department of Health and Human Services, in the amount of up to \$60 million over 3 ½ years, to test new health care payment and service delivery models in the context of larger health system transformation.

17. Military Department

Deferred action on the request by the Japan Tsunami Marine Debris Task Force to allocate \$1,090,718 from the Emergency Fund for the clean-up of debris from the March 11, 2012 tsunami in Japan, with instruction that the Department of Administrative Services report to the December 2012 meeting of the Emergency Board with updated cost figures and estimates for each affected agency and to the 2013 Legislature on its policies, practices, and procedures governing the accounting and accountability for disaster related expenditures by state agencies.

18. Military Department

Increased the Other Funds expenditure limitation established for the Military Department by section 2(1), chapter 623, Oregon Laws 2011, by \$109,087 and authorized the establishment of two limited duration positions (0.58 FTE) for Administration, with the understanding that the Department of Administrative Services will unschedule the expenditure limitation increase until it has been notified that Portland State University has been awarded the Innovative Transit Workforce Development Program grant and that the Military Department has been officially notified by Portland State that it is a grant sub-recipient.

19. Military Department

Acknowledged receipt of a report from the Military Department on its long-range strategic plan.

21. Military Department

Approved, retroactively, the submission of a federal grant application and by the Military Department to the U.S. Department of Agriculture, U.S. Forest Service, in the amount of \$250,000 for a Hazardous Fuels Biomass Utilization grant.

22. Department of Justice

Approved, retroactively, the submission of a federal grant application by the Department of Justice to the U.S. Department of Health and Human Services, Office of Child Support Enforcement, in the amount of up to \$400,000 (\$100,000 per year for up to four years) for a pilot project to establish parenting time orders concurrently with initial child support orders.

24. Department of Veterans' Affairs

Approved, retroactively, the submission of a federal grant application by the Department of Veterans' Affairs to the U.S. Department of Veterans' Affairs for a State Home Construction Grant of up to \$26 million for the purpose of building a third veterans' home in Roseburg.

25. Housing and Community Services Department

Approved, retroactively, the submission of a federal grant application by the Housing and Community Services Department to the U.S. Department of Housing and Urban Development in the amount of up to \$3 million for Section 811 Project Rental Assistance Demonstration Program funds.

26. Department of Forestry

Acknowledged receipt of a report from the Department of Forestry on General Fund reductions and the 2012 fire season, and directed the Department of Forestry to complete a specific plan to meet the remaining unresolved \$152,318 General Fund reduction in the Fire Protection program, such that there is no adverse effect on fire protection, and to report on the plan at the December 2012 meeting of the Emergency Board.

27. Department of Forestry

Increased the Other Funds expenditure limitation established for the Department of Forestry by section 2(2), chapter 537, Oregon Laws 2011, Fire protection, by \$20,000,000 for expenses incurred in the 2011-13 fire seasons, with the understanding that the Department of Administrative Services will unschedule the increase until the need for the additional expenditure limitation is demonstrated.

28. Department of Agriculture

Authorized the establishment of 3 limited duration positions (1.13 FTE), approved the transfer of Other Funds and Federal Funds expenditure limitations, and increased Other Funds and Federal Funds expenditure limitations for the Department of Agriculture, per the attached schedule, for Food Safety, Natural Resources, and Agricultural Development programs.

29. Department of Agriculture

Allocated \$50,000 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011, to supplement the appropriation made to the Department of Agriculture by section 1(4), chapter 409, Oregon Laws 2011, Agricultural development, with the understanding that an equal amount will be committed from the Governor's Strategic Reserve Fund; increased the Federal Funds expenditure limitation established for the Department of Agriculture by section 4(3), chapter 409, Oregon Laws 2011, Agricultural development, by \$100,000, with the understanding that the Department of Administrative Services will unschedule the Federal Funds expenditure limitation increase until the funds are received by the Department of Agriculture; and directed the Department of Agriculture to return to the Emergency Board in December 2012 with a status report on the efforts to provide financial assistance to those affected by rangeland fires in southeastern Oregon.

30. Department of Agriculture

Approved, retroactively, the submission of two federal grant applications by the Department of Agriculture to the U.S. Department of Agriculture, Technical Assistance for Specialty Crops program, to continue efforts to remove trade barriers for Christmas tree exports and for a new program to assist meeting with South Korea's standards for imported blueberries.

**31. Oregon Watershed Enhancement Board
Department of Fish and Wildlife**

Increased the Federal Funds expenditure limitation established for the Oregon Watershed Enhancement Board by section 6, chapter 588, Oregon Laws 2011, by \$1,800,000 and increased the Other Funds expenditure limitation established for the Department of Fish and Wildlife by section 2(1), chapter 573, Oregon Laws 2011, Fish Division, by \$800,000 to allow expenditure of Pacific Coastal Salmon Recovery Fund resources.

32. Parks and Recreation Department

Approved the submission of a federal grant application by the Parks and Recreation Department to the National Marine Fisheries Service, National Oceanic and Atmospheric Administration, for up to \$150,000 to defray the costs of coastal tsunami debris clean-up.

33. Parks and Recreation Department

Increased the Other Funds expenditure limitation established for the Parks and Recreation Department by section 1(4), chapter 584, Oregon Laws 2011, Direct services, by \$421,925, and increased the Lottery Funds expenditure limitation established for the Parks and Recreation Department by section 2(4), chapter 584, Oregon Laws 2011, Direct services, by \$27,862 for costs related to January 2012 storm damage.

34. Parks and Recreation Department

Approved, retroactively, the submission of a federal grant application by the Parks and Recreation Department to the National Marine Fisheries Service, National Oceanic and Atmospheric Administration, and increased the Federal Funds expenditure limitation established for the Parks and Recreation Department by section 3(2), chapter 584, Oregon Laws 2011, Direct services, by \$50,000 for initial costs of coastal tsunami debris clean-up.

35. Parks and Recreation Department

Increased the Federal Funds expenditure limitation established for the Parks and Recreation Department by section 3 (3), chapter 584, Oregon Laws 2011, Community support and grants, by \$82,260 for assistance with Native American cultural items.

36. Department of State Lands

Acknowledged receipt of a report from the Department of State Lands on the Portland Harbor Superfund site budget for the 2011-13 biennium.

37. Department of Land Conservation and Development

Increased the Federal Funds expenditure limitation established for the Department of Land Conservation and Development by section 3, chapter 254, Oregon Laws 2011, by \$100,000 for assistance to communities to help deal with threats posed by coastal hazards and climate risks.

38. Department of Energy

Approved, retroactively, the submission of a federal grant application by the Department of Energy to the U.S. Forest Service for \$150,000 to support the development of biomass wood-to-energy cluster projects.

39. Department of Aviation

Acknowledged receipt of a report from the Department of Aviation on managing resources, as directed by budget note.

40. Department of Aviation

Established for the 2011-13 biennium a Federal Funds (Federal Revenues) Capital Construction expenditure limitation for the Department of Aviation in the amount of \$614,000 for the Aurora State Airport air traffic control project.

41. Department of Transportation

Acknowledged receipt of a report from the Department of Transportation on the implementation of the Oregon Innovative Partnerships Program.

42. Department of Transportation

Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the Federal Highway Administration in the amount of \$250,000 to provide partial funding for an electronic fuels tax system currently in development.

43. Department of Consumer and Business Services

Approved, retroactively, the submission of a federal grant application by the Department of Consumer and Business Services to the U.S. Department of Health and Human Services, and increased the Federal Funds expenditure limitation established for the Department of Consumer and Business Services by section 2, chapter 617, Oregon Laws 2011, by \$451,354 to work with the Oregon Health Authority to expand the scope and capacity of Oregon's Clearinghouse for Health Insurance and Advocacy Program.

45. Oregon Liquor Control Commission

Acknowledged receipt of a report from the Oregon Liquor Control Commission on sales, revenue, and available expenditure limitation related to agents' compensation and credit card fees, as directed by budget note.

46. Oregon Liquor Control Commission

Increased the Other Funds expenditure limitation established for the Oregon Liquor Control Commission by section 1(1), chapter 578, Oregon Laws 2011, Administrative expenses, by \$600,000 for expenses related to bank card fees, and increased the Other Funds expenditure limitation established for the Oregon Liquor Control Commission by section 1(2), chapter 578, Oregon Laws 2011, Agents' compensation, by \$5,320,000 for expenses related to agents' compensation, due to realized and anticipated increases in sales.

47. Department of Administrative Services

Acknowledged receipt of a report from the Department of Administrative Services on the state's Lottery Revenue Bond debt service savings as a result of refinancing.

**48. Citizens' Review Initiative Commission
Oregon Health Licensing Agency**

Increased the Other Funds expenditure limitation established for the Citizens' Initiative Review Commission by section 13, chapter 365, Oregon Laws 2011, by \$114,999 for 2012 initiative review costs; increased the Other Funds expenditure limitation established for the Oregon Health Licensing Agency by section 1, chapter 539, Oregon Laws 2011, by \$15,872 for services provided to the Citizens' Initiative Review Commission; and directed the Citizens' Initiative Review Commission to report to the Emergency Board in December 2012 on the 2012 initiative review process; with the understanding that the Department of Administrative Services will unschedule the \$75,000 Other Funds expenditure limitation provided to the Department of Administrative Services by section 12, chapter 365, Oregon Laws 2011.

49. Department of Revenue

Allocated \$2,600,000 from the special purpose appropriation made to the Emergency Board by section 6(1), chapter 625, Oregon Laws 2011 to supplement the appropriation made to the Department of Revenue by section 5, chapter 625, Oregon Laws 2011, for making payments authorized by ORS 307.244 and 310.630 to 310.706 for the elderly rental assistance program.

50. Department of Revenue

Acknowledged receipt of a report from the Department of Revenue on the Technology and Process Reengineering project.

51. Legislative Fiscal Office (for Military Department)

Increased the Other Funds expenditure limitation established for the Military Department by section 2(3), chapter 623, Oregon Laws 2011, Emergency management, by \$40,000, and increased the Federal Funds expenditure limitation established for the Military Department by section 3(2), chapter 623, Oregon Laws 2011, Emergency management, by \$120,000, with the understanding that the Department of Administrative Services will unschedule the Other Funds and Federal Funds expenditure limitation increases until the Military Department receives grant approval from the Federal Emergency Management Agency.

52. Department of Forestry

Approved, retroactively, the submission of a federal grant application by the Department of Forestry to the U.S. Department of the Interior, Bureau of Land Management, in the amount of \$55,000, for the building of an alternative access road to state and federal lands.

/s/ Ken Rocco

Ken Rocco, Legislative Fiscal Officer

Emergency Board – September 14, 2012

Attachment to Item #28

ODA Transfers and Expenditure Limitation Adjustments:

Food safety

			Positions	FTE
Ch 409 2(2)	Other Limited	1,304,000		
Ch 409 4(1)	Federal Limited	89,505		
	Total	1,393,505	3	1.13

Natural resources

Ch 409 2(3)	Other Limited	(1,100,000)		
Ch 409 4(2)	Federal Limited	919,446		
	Total	(180,554)		

Agriculture development

Ch 409 2(4)	Other Limited	737,000		
Ch 409 4(3)	Federal Limited	(1,008,951)		
	Total	(271,951)		

Department Total

	Other Limited	941,000		
	Federal Limited	0		
	Total	941,000	3	1.13

Oregon Legislative Emergency Board
Certificate

December 12, 2012

Pursuant to the provisions of ORS 291.328, and acting under the authority of 291.326(1)(a), (b), (c), and (d); 291.371; and 291.375; this hereby certifies that the Emergency Board, meeting on December 12, 2012, took the following actions:

1. Treasurer of State

Deferred to the 2013 legislative session consideration of a request from the Treasurer of State to establish three permanent full-time positions to plan for and initiate replacement of the agency's Local Government Investment Pool Voice Response System, with the understanding that the Treasurer may continue to use existing staff and administratively established positions where necessary to both maintain the functionality of the Voice Response System and to develop a business case for the modernization of the Voice Response System.

2. Judicial Department

Increased the Other Funds expenditure limitation established for the Judicial Department by section 1, chapter 110, Oregon Laws 2012, specialty courts, by \$580,000, and increased the Other Funds expenditure limitation established for the Judicial Department by section 2(1), chapter 634, Oregon Laws 2011, Operations, by \$380,000 for expenditures of grant renewals.

3. Judicial Department

Increased the Other Funds expenditure limitation established for the Judicial Department by section 13, chapter 110, Oregon Laws 2012, capital improvement, by \$110,000 to address deferred maintenance issues with the Supreme Court Building.

4. Oregon Health Authority

Approved the transfer of General Fund appropriations, increased Other Funds expenditure limitations, increased Federal Funds expenditure limitations, and authorized the establishment of 72 positions (18.77 FTE) for the Oregon Health Authority; with the understanding that the Department of Administrative Services will unreschedule General Fund, and Other Funds and Federal Funds expenditure limitation; per the attached table.

5. Oregon Health Authority

Acknowledged receipt of a report from the Oregon Health Authority on the agency's efforts to pursue a competitive bidding process for generic drugs within the Medicaid program.

6. Department of Human Services

Allocated \$40,097,207 from the special purpose appropriation made to the Emergency Board by section 15(1), chapter 110, Oregon Laws 2012, to supplement appropriations made to the Department of Human Services, approved the transfer of General Fund appropriations, increased and transferred Other Funds expenditure limitations, and increased Federal Funds expenditure limitations; with the understanding that the Department of Administrative Services will unschedule General Fund and Other Funds expenditure limitation; per the attached table.

7. Department of Corrections

Approved, retroactively, the submission of a federal grant application by the Department of Corrections to the U.S. Department of Justice in the amount of \$191,768 for the Circles of Support and Accountability (COSA) Training and Technical Assistance Project.

8. Department of Corrections

Approved, retroactively, the submission of a federal grant application by the Department of Corrections to the U.S. Department of Justice in the amount of \$291,797 to provide advanced-level skills training for probation officers.

9. Department of Corrections**Oregon Health Authority**

Acknowledged receipt of a report from the Department of Corrections and Oregon Health Authority on the purchase of pharmaceutical drugs for the inmate health services program, with the understanding that the agencies will report by April 2013 on steps taken to reduce the cost of pharmaceuticals, which could include, but is not limited to: a) utilizing the Oregon Prescription Drug Program (OPDP), b) working with the Oregon Health Authority to explore 340-B eligibility, and c) resolving whether non-drug supplies can be purchased through OPDP or multiple group purchasing organizations.

10. Department of Justice

Allocated \$1,102,857 from the special purpose appropriation made to the Emergency Board by section 57(1), chapter 600, Oregon Laws 2011, to supplement the appropriation made to the Department of Justice by section 1, chapter 575, Oregon Laws 2011 for ongoing legal costs associated with the defense of the revenue stream from the Master Settlement Agreement.

11. Military Department

Increased the Other Funds expenditure limitation established for the Military Department by section 2(4), chapter 623, Oregon Laws 2011, Community support, by \$133,355 for 2012 fire season expenses.

12. Military Department

Increased the Other Funds expenditure limitation established for the Military Department by section 2(4), chapter 623, Oregon Laws 2011, Community support, by \$300,000, and increased the Federal Funds expenditure limitation established for the Military Department by section 3(3), chapter 623, Oregon Laws 2011, Community support, by \$650,000 for the Oregon Youth Challenge Program.

13. Department of Public Safety Standards and Training

Approved the submission of a federal grant application by the Department of Public Safety Standards and Training to the White House Office of National Drug Control Policy in the amount of \$100,000 for the Oregon High Intensity Drug Trafficking Area Training Initiative; and increased the Federal Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 3, chapter 586, Oregon Laws 2011, by \$50,000.

15. Housing and Community Services Department

Approved the submission of a federal grant application by the Housing and Community Services Department to the U.S. Department of Housing and Urban Development for a National Foreclosure Mitigation Counseling grant of up to \$807,804 to provide foreclosure intervention counseling to owner-occupants of single-family properties who are delinquent on their mortgages and/or at risk of default or foreclosure.

16. Department of Forestry

Acknowledged receipt of a report from the Department of Forestry on the 2012 fire season; allocated \$2,660,983 from the special purpose appropriation made to the Emergency Board by section 6(1), chapter 537, Oregon Laws 2011, for fire protection expenses, to supplement the appropriation made to the Department of Forestry by section 1(1), chapter 537, Oregon Laws 2011, Fire protection; and deferred to the 2013 legislative session consideration of the request for an allocation of \$22,093 from the general purpose Emergency Fund.

17. Department of Fish and Wildlife

Increased the Federal Funds expenditure limitation established for the Department of Fish and Wildlife by section 4(2), chapter 573, Oregon Laws 2011, Wildlife Division, by \$1,219,834; increased the Federal Funds expenditure limitation established for the Department of Fish and Wildlife by section 4(1), chapter 573, Oregon Laws 2011, Fish Division, by \$1,555,846; and authorized the establishment of three limited duration positions (0.75 FTE) and the reclassification of two positions; to accommodate unanticipated federal revenues and to complete federal contracts.

18. Department of Agriculture

Deferred to the 2013 legislative session consideration of the request by the Department of Agriculture for an allocation of \$446,040 from the general purpose Emergency Fund to fund research on issues surrounding growing of canola.

19. Department of Agriculture

Increased the Federal Funds expenditure limitation established for the Department of Agriculture by section 4(2), chapter 409, Oregon Laws 2011, Natural resources, by \$101,200 for a grant to help meet Korea's phytosanitary requirements for importation of blueberries.

20. Department of Agriculture

Acknowledged receipt of a report from the Department of Agriculture on use of emergency funds approved at the September 2012 meeting of the Emergency Board to help those affected by rangeland fires in Southeast Oregon.

22. Department of Environmental Quality

Increased the Federal Funds expenditure limitation established for the Department of Environmental Quality by section 5(1), chapter 536, Oregon Laws 2011, Air quality, by \$900,000, and authorized within the Federal Funds expenditure limitations established for the Department of Environmental Quality by section 5, chapter 536, Oregon Laws 2011, the transfer \$300,000 from subsection (4), Cross program, to subsection (1), Air quality, for final payments of diesel engine and exhaust improvement grants and purchase of air quality monitoring equipment.

23. Parks and Recreation Department

Approved, retroactively, the submission of a federal grant application by the Parks and Recreation Department to the U.S. Fish and Wildlife Service in the amount of \$60,000 to enhance the Sullivan Gulch Channel.

24. Department of Aviation

Increased the Other Funds Capital Construction expenditure limitation established for the Department of Aviation by section 1(10)(d), chapter 742, Oregon Laws 2007, and increased by section 1(1), chapter 79, Oregon Laws 2012, by \$48,000, for the Chiloquin Apron Rehabilitation, Obstruction Removal and Lighting project.

25. Department of Transportation

Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the Federal Motor Carrier Safety Administration in the amount of \$154,824 to support agency efforts to comply with revised federal regulations for Commercial Driver Licenses and Commercial Learner Permits.

26. Department of Transportation

Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the Federal Transportation Administration in the amount of \$2,400,000 to construct a trail between Warren Creek and Lindsey Creek State Park.

27. Department of Transportation

Increased the Other Funds Capital Construction expenditure limitation established for the Department of Transportation by section 1(5), chapter 615, Oregon Laws 2011, Portland drive testing center, by \$4,187,246 for facility upgrade and remodeling.

28. Department of Transportation

Increased the Federal Funds expenditure limitation established for the Department of Transportation by section 3(4), chapter 542, Oregon Laws 2011, Public transit, by \$12,800,000 for federal transit grant reimbursement to local recipients, and increased the Other Funds expenditure limitation established for the Department of Transportation by section 2(13), chapter 542, Oregon Laws 2011, Public transit, by \$900,000 for federal cost allocation.

29. Department of Administrative Services

Acknowledged receipt of a report from the Department of Administrative Services on Improving Government expenditures that were not anticipated in its legislatively adopted budget for 2011-13, with instructions that the Department: a) un-schedule the \$2 million designated for scoping the HR system replacement project until the scoping project and the replacement project are reviewed by the appropriate legislative committee, b) report during its 2013-15 budget request hearing to the Joint Committee on Ways and Means on savings and outcomes achieved by the other eleven Improving Government projects, and c) report to the Joint Committee on Ways and Means as soon as the final costs of the steam tunnel repair project are known and request the inclusion of a capital construction project to the list of 2011-13 approved projects, if necessary.

30. Department of Administrative Services

Established for the 2011-13 biennium an Other Funds expenditure limitation for the Department of Administrative Services in the amount of \$11,965,254 for distributions to taxing districts from the Shared Services Fund.

31. Department of Administrative Services

Acknowledged receipt of a report from the Department of Administrative Services on the coordination of funding requests related to removal of debris from Oregon's beaches created by the tsunami that devastated Japan in March 2011.

32. Citizens' Initiative Review Commission

Acknowledged receipt of a report from the Citizens' Initiative Review Commission on the 2012 initiative review process.

33. Bureau of Labor and Industries

Allocated \$76,069 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011, to supplement the appropriation made to the Bureau of Labor and Industries by section 1, chapter 576, Oregon Laws 2011 to fund two positions in the Wage and Hour Division until the end of the biennium, and requested that an equivalent amount of Wage Security and Prevailing Wage Rate funds be reallocated back to the General Fund during the 2013 legislative session.

34. Bureau of Labor and Industries

Increased the Federal Funds expenditure limitation established for the Bureau of Labor and Industries by section 4, chapter 576, Oregon Laws 2011, by \$41,123 for increased caseload and program costs in federal contracts with the Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development.

35. Oregon Liquor Control Commission

Acknowledged receipt of a report from the Oregon Liquor Control Commission on sales, revenue, and available expenditure limitation related to agents' compensation and credit card fees, as directed by budget note.

36. Office of the Governor

Employment Department

Approved, retroactively, the submission of a federal grant application by the Office of the Governor to the U.S. Department of Education and the U.S. Department of Health and Human Services in the amount of \$20.5 million for a Race-To-The-Top grant; increased the Federal Funds expenditure limitation established for the Office of the Governor by section 135, chapter 37, Oregon Laws 2012, Early Learning Council and Youth Development Council, by \$1,223,658; increased the Other Funds expenditure limitation established for the Employment Department by section 2(1), chapter 339, Oregon Laws 2011, Operating budget, by \$1,658,526; and authorized the establishment of three limited duration positions (0.39 FTE) in the Governor's Office for the Early Learning Council and two limited duration positions (0.26 FTE) in the Employment Department for the 2011-13 biennium activities under this federal grant; with the understanding that the Department of Administrative Services will unschedule the limitation increases until the funds are received from the federal government.

37. Office of the Governor

Increased the Other Funds expenditure limitation established for the Office of the Governor by section 134, chapter 37, Oregon Laws 2012, Early Learning Council and Youth Development Council, by \$825,616 to cover expenditures.

39. Legislative Fiscal Office

Transferred unallocated balances in the amount of \$24,968,138 from special purpose appropriations made to the Emergency Board to the general purpose appropriation legal citation, per the attached table.

/s/ Ken Rocco

Ken Rocco, Legislative Fiscal Officer

Emergency Board – December 12, 2012

Attachment to Item #4

OREGON HEALTH AUTHORITY 2011-13
December 2012

<u>Division/Appropriation Reference</u>	<u>Fund Type</u>	<u>Adjustments to Legislatively Approved Budget</u>	<u>Adjustments to Position Authority</u>
<u>Transfers, Allocation, Establishments, and Expenditure Limitation Adjustments:</u>			
Programs			
Ch 580 1(1)	General	(678,149)	
Ch 580 2(1)	Other Limited	330,398,308	
Ch 580 4(1)	Federal Limited	98,237,280	
	Total	427,957,439	22 positions / 6.27 FTE
Central Services			
Ch 580 1(2)	General	678,149	
Ch 580 2(2)	Other Limited	451,206	
Ch 580 4(2)	Federal Limited	30,714,336	
	Total	31,843,691	50 positions / 12.50 FTE
Department Total			
	General	-	
	Other Limited	330,849,514	
	Federal Limited	128,951,616	
	Total	459,801,130	72 positions / 18.77 FTE
Ch 580 5(3)	Other Non-limited	21,320,100	
<u>Request Department of Administrative Services to unschedule:</u>			
Programs			
Ch 580 1(1)	General Fund	5,237,309	
Shared Services			
Ch 580 2(3)	Other Limited	1,444,016	
Central Services			
Ch 580 4(2)	Federal Limited	10,000,000	

DEPARTMENT OF HUMAN SERVICES 2011-13			
December 2012			
Division/Appropriation Reference	Fund Type		Adjustments to Legislatively Approved Budget
<u>Transfers, Allocations, and Expenditure Limitation Adjustments:</u>			
Children, Adults and Families			
Ch 621 1(2), OL 2011	General		15,208,014
Ch 621 2(2), OL 2011	Other		(6,136,367)
Ch 621 3(2), OL 2011	Federal		18,987,971
		Total	28,059,618
Seniors and People with Disabilities			
Ch 621 1(3), OL 2011	General		25,763,775
Ch 621 2(3), OL 2011	Other		7,665,889
Ch 621 3(3), OL 2011	Federal		67,721,385
		Total	101,151,049
Central Services			
Ch 621 1(1), OL 2011	General		101,918
Ch 621 2(1), OL 2011	Other		60,000,000
		Total	60,101,918
Debt Service			
Ch 621 1(4), OL 2011	General		(976,500)
Shared Services			
Ch 621 2(4), OL 2011	Other		3,450
Department Total			
	General		40,097,207
	Other		61,532,972
	Federal		86,709,356
		Total	188,339,535
<u>Request Department of Administrative Services to unschedule:</u>			
Central Services			
Ch 621 1(1), OL 2011	General		101,918
Ch 621 2(1), OL 2011	Other		60,000,000

Special Purpose Appropriation Transfer Detail

Oregon Laws 2011 Chapter/Section	Agency/Purpose	Amount
Chapter 625, sec. 6(1)	Department of Revenue - Elderly Rental Assistance Program payments	(300,000)
Chapter 600, sec. 57(1)	Department of Justice - Tobacco Master Settlement Agreement litigation and Defense of Criminal Convictions program	(897,143)
Oregon Laws 2012 Chapter/Section	Agency/Purpose	
Chapter 110, sec. 15(1)	Various Agencies - Allotment mitigation, home foreclosure, human services caseload costs	(12,270,995)
Chapter 110, sec. 16(1)	Various Agencies - Allotment mitigation for Community College Support Fund, Department of Education Grant-in-Aid, Oregon Health and Sciences University	(10,000,000)
Chapter 110, sec. 4(1)	Public Defense Services Commission - Trial level public defense	(1,500,000)
Total transfers from special purpose appropriations		(24,968,138)
Chapter 600, sec. 1, OL 2011	Emergency Board -- General Purpose	24,968,138
Net General Fund Change		0

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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. To 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. To 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. To permit an optimum and equitable use of available food fish.
4. To develop and maintain access to the lands and waters of the state and the food fish resources thereon.
5. To 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. To preserve the economic contribution of the recreational and commercial fishing industries in a manner consistent with sound food fish management practices.
7. To 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.

Agency Strategic Plans

The guiding strategies for ODFW during the 2013-15 biennium and the following two biennia are derived from several sources: ODFW principles and priorities, the Oregon Conservation Strategy, the Nearshore Strategy, the Oregon Plan for Salmon and Watersheds, and the 25 Year Angling Plan. Details about each of these sources follow.

Short Term Plan (2013-15)

Priorities

Each biennium, ODFW's leadership team reviews its mission and updates the agency's principles and priorities moving into the new biennium. Priorities 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 priorities 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 2011-13, after much discussion and review, the core principles were retained, though they were re-ordered to reflect the agency's commitment to effective relationship building and pro-active management based on sound science.

Priorities were updated to direct efforts and to keep the agency focused on long term strategies like conservation and participation, while also recognizing the need to effectively respond to emerging issues.

The 2011-13 priorities are to:

- Provide leadership in conserving Oregon's fish and wildlife resources
- Maintain and enhance fishing, hunting and wildlife viewing opportunities
- Promote workforce development
- Ensure sustainable service to Oregonians by seeking diverse funding for the agency
- Effectively respond to emerging water and energy issues

For each of these priorities, the leadership team outlined specific strategies and actions to help guide implementation. These priorities and action items are posted on both ODFW's public and internal website so staff and the public can track progress in each area during the course of the biennium. Posters displaying ODFW's 2011-13 principles and priorities are also displayed in agency offices and field stations.

ODFW will develop priorities for the 2013-15 biennium during the first quarter of the biennium to incorporate Legislative priorities and effectively align available resources.

Long Term Plan (2013-19)

Principles

ODFW has five guiding principles for the next six years:

Effective relationships based on trust and confidence

This goal relates to the Oregon Benchmarks on volunteering (30) and feeling of community (32). ODFW conducts customer service surveys to assess its performance.

Proactive and solution-based fish and wildlife management based on sound science

This principle relates to the Oregon Benchmarks on healthy native fish populations (85, 86), healthy animal populations (88, 89) and protected habitats (87). ODFW tracks progress toward this goal through measuring performance in the areas of fish and wildlife population monitoring and wildlife damage complaints.

Work as a team to accomplish our mission

This principle does not directly tie to any of the Oregon Benchmarks. However, for ODFW to successfully carry out its mission and have a positive influence on environmental benchmarks, agency staff must work together as a team to accomplish the agency mission.

Promote workforce enhancement

This principle relates to the Oregon Benchmark on Labor Force Training Skills (29). In 2010, ODFW began using the Department of Administrative Services' iLearn System to track training opportunities and training hours. Other areas that relate to workforce enhancement include employment and recruitment, administration and compliance, and workforce management. In 2012, the ODFW Labor Management Committee initiated the first annual employee engagement survey. Results from the survey will guide improvements in training and career development for employees.

Fiscal Integrity

This principle does not directly tie to any of the Oregon Benchmarks. However, to successfully carry out its mission and have a positive influence on environmental benchmarks, ODFW must clearly demonstrate to the public that it appropriately spends and manages funds.

Oregon Conservation and Nearshore strategies

ODFW developed the Oregon Conservation Strategy (Strategy) in the 2005-07 biennium. It identifies six common conservation issues that affect species and habitats across the state. The Strategy provides a blueprint for voluntary actions that can be taken by landowners to address species and habitats of concern. ODFW meets with interested members of the public and land managers to identify potential projects and monitoring plans to evaluate the outcomes of habitat restoration work.

The Oregon Nearshore Strategy provides a strategic plan for ODFW's management of nearshore marine resources. The nearshore includes all ocean areas from the shoreline to 60 meter water depth and encompasses Oregon's three-mile territorial sea. The Commission adopted the Nearshore Strategy in December 2005. It gives a set of priorities for conservation and management of nearshore marine fish and wildlife and their habitats; an identification of current information gaps; research and monitoring needs for managing nearshore resources; and 16 recommended ODFW actions to address current priority nearshore issues.

Oregon Plan for Salmon and Watersheds

The Oregon Plan for Salmon and Watersheds is the state's plan for restoring and protecting native fish populations and the aquatic systems that support them to achieve productive and sustainable levels of fish populations for environmental, cultural and economic benefits. The plan relies on cooperative efforts between state and federal agencies, tribal nations, local governments, private industry, landowners, interest

groups, watershed councils and individual citizens to restore the healthy function of Oregon's natural aquatic systems. Funding for the plan is provided by Lottery Funds as well as Pacific Coast Salmon Recovery Fund. Lottery funds were provided through passage of Ballot Measure 66 in 1998 which dedicates 15 percent of Oregon Lottery net receipts to statewide conservation programs.

As the agency responsible for protecting and enhancing Oregon's fish and wildlife resources and their habitats, ODFW is a key player in the Oregon Plan for Salmon and Watersheds. Some of the many activities performed by ODFW that support the Oregon Plan for Salmon and Watersheds are: creation of selective fisheries using hatchery fish; monitoring of spawning salmon and steelhead; monitoring of juvenile and adult survival rates; collecting stream habitat data and improving stream habitats; provision of fish passageways; provision of technical assistance for landowners; production of educational materials; and cooperative efforts with other agencies, groups and businesses to improve fish populations and habitats.

In addition to these many ongoing activities, ODFW implemented the Native Fish Conservation Policy in November 2002. This policy aligns fish management with current science and goals of the Oregon Plan for Salmon and Watersheds.

25-Year Angling Enhancement Plan

The 25-Year Angling Enhancement Plan was developed in response to a 2007 Legislative budget note and formally adopted by the Commission in 2009. The plan provides a framework, strategies, action and pilot projects that guide agency efforts to enhance recreational fishing opportunities in Oregon over the next 25 years. It is implemented in cooperation with the citizens of Oregon and public and private partners. Funding for the plan is through license dollars and Sportfish Restoration funding from the U.S. Fish and Wildlife Service (USFWS).

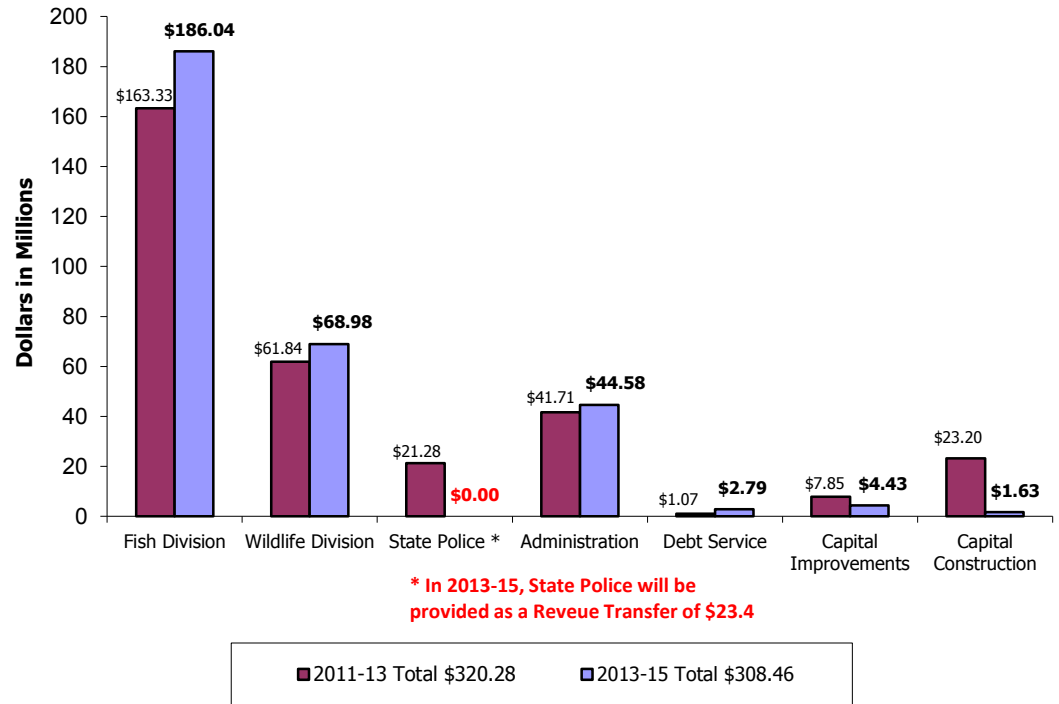
Agency and Program Descriptions

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 the four regions. The deputy in charge of administration oversees Administrative Services, Human Resources, Information and Education, and Information Services.

In 2011-13, ODFW was comprised of 1,227.99 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.

Biennial Comparison of Agency Expenditures by Division



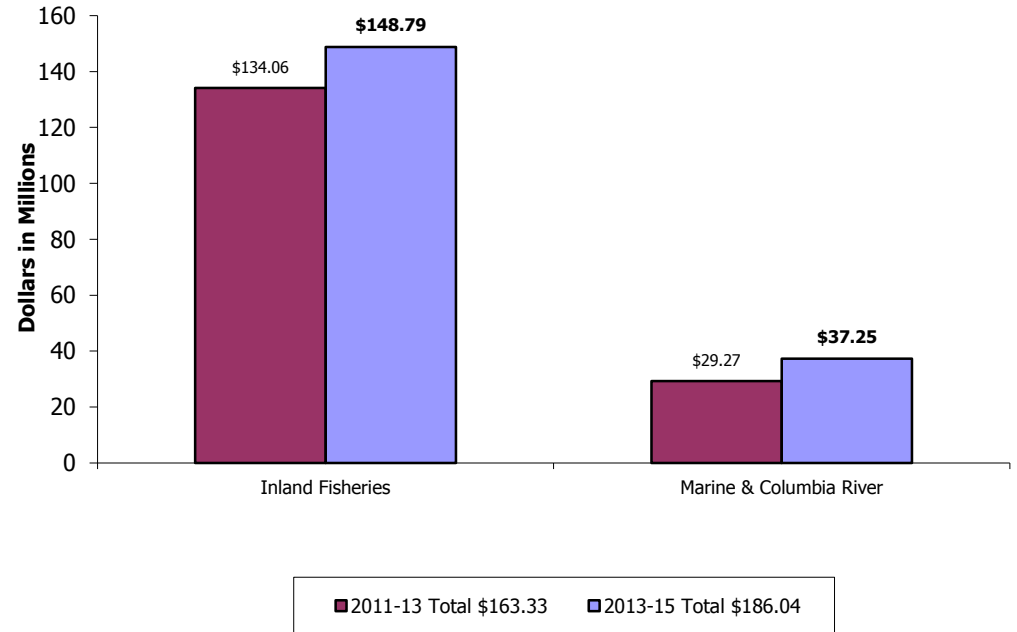
Fish Division

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.
- Manage the Real Estate Program to support land acquisition, exchange, disposal and all related activities.
- 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.
- Maintain standardized and comprehensive fish, wildlife and habitat databases.

Biennial Comparison of Fish Division Expenditures by Program



Marine and Columbia River Fisheries:

- Develop and implement Oregon's Columbia River and marine commercial and recreational fishery management programs.
- Represent Oregon in regional and international fish management councils.
- Participate in management of Oregon's marine habitat management programs.
- Assess the status of fished marine species through research and fishery monitoring.
- Plan and conduct research, monitoring and evaluation in support of marine and Columbia Basin fish management programs.
- 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.
- Represent Oregon in Columbia Basin fish mitigation and recovery forums.

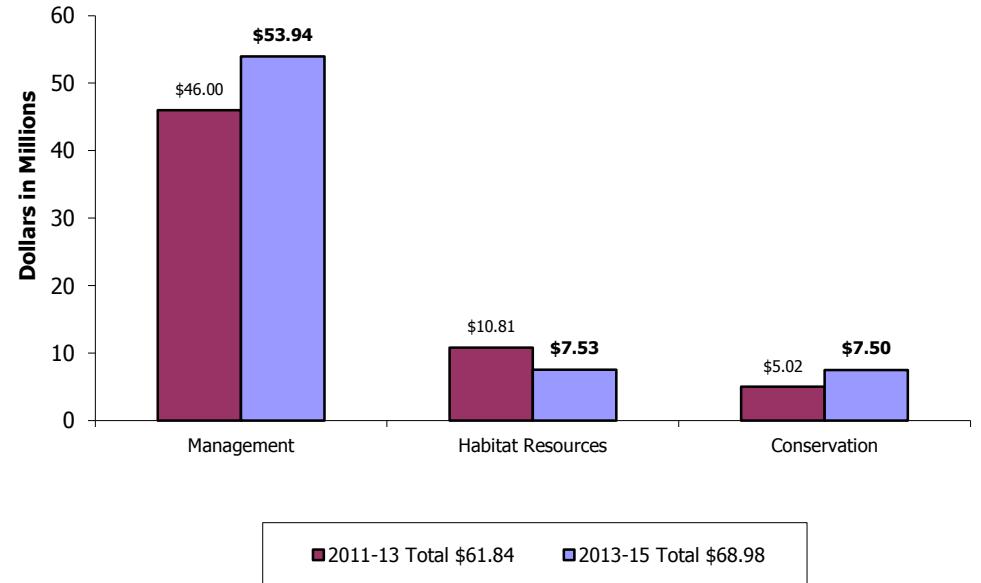
Wildlife Division

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

Biennial Comparison of Wildlife Division Expenditures by Program



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.
- Provide direct technical support to Watershed Councils and private landowners in western Oregon to implement Oregon Plan for Salmon and Watersheds measures that direct restoration and enhancement of salmonid habitats.
- 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.

Administration

The administration budget includes the Commission, Director’s Office, Commercial Fish Permit Board and the four division areas: Administrative Services, Human Resources, Information and Education, and Information Systems. A list of the primary division tasks for each area is provided below.

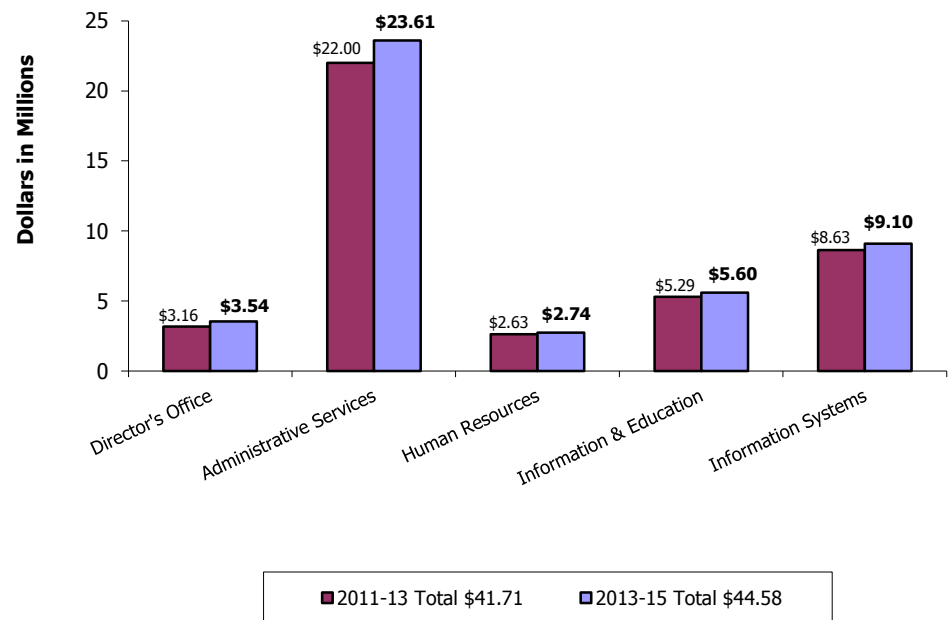
Director’s Office:

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, including watershed enhancement and ODFW’s role in implementing the Oregon Plan for Salmon and Watersheds and the Strategy. 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.

Administrative Services:

- Contract Services: Provide technical support and oversight on contracts, grants and purchases including mobile communication devices; provide risk management services; 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.

Biennial Comparison of Administration Expenditures by Program



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, 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 ODFW external and internal websites.
- Certify more than 5,000 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 more than 5,000 youth per year through the statewide Angler and Aquatic Education program. Provide free fishing opportunities to thousands of youth through the Youth Angling Enhancement Program and Free Fishing Weekend events.
- Offer hands-on instruction in fishing, hunting, crabbing, clamming and other outdoor activities through the Outdoor Skills program.
- Coordinate the Mentored Youth Hunter Program, which allows youth ages 9-13 to hunt without first taking a Hunter Education course.
- 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.
- Develop marketing efforts to promote and increase the sale of fishing and hunting licenses and participation in ODFW programs.
- 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, Unisys mainframe operations, 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.

Environmental Factors

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

- Instability of federal revenues due to competing Congressional priorities.
- ESA listings for a variety of fish 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 wolf populations.
- A declining base of traditional customers as a smaller percentage of the population participates in angling and hunting.
- Shrinking wildlife habitat due to development.

Agency Initiatives

ODFW has a number of efforts underway driven by the priorities identified for the 2011-13 biennium. Some of the priorities and actions identified for 2011-13 are provided below.

Provide leadership in conserving Oregon's fish and wildlife resources

Strategy: Conservation Strategy Implementation

- Initiation of bird/bat monitoring programs in eastern Oregon to determine presence/absence, abundance, and other population parameters of select species that would likely be affected by large-scale energy development projects.
- Initiation of habitat restoration, enhancement and protection activities across a broad landscape. This includes restoration of important wetland complexes in eastern Oregon, restoration of sagebrush steppe habitats through juniper removal and conservation easements.
- Development of a Mitigation Policy guidance document.
- Develop a prioritized list of Strategy related projects that will be funded through parking permit revenues.

Strategy: Nearshore Conservation Strategy and Marine Reserve Implementation

- Develop and implement a fishery management plan to ensure continued sustainable conservation and use of fisheries resources.
- Gather information on nearshore species life history characteristics, population status, and habitat to improve nearshore fishery management and ensure ongoing resource sustainability.
- Implement a research program to evaluate the benefits of marine reserves to fish and wildlife and their habitats to better inform management of marine resources.
- Continue to expand and strengthen interagency collaboration on nearshore issues related to upcoming ocean development activities such as wave energy.

Strategy: Revitalize Oregon Plan Implementation, focusing on fish conservation and recovery plans and Salmon strongholds.

Maintain and enhance fishing, hunting and wildlife viewing opportunities

Strategy: Assess programs

- Survey customers to assess what programs and activities are working/not working to allow agency to increase effectiveness.

- Provide new youth hunting opportunities for big game and bird hunting.

Strategy: Get information about opportunities to the public

- Develop fishing access map that includes links to regulations.
- Work with Oregon State Shooting Sports Association (OSSA) and ranges to increase awareness of shooting ranges through addition of shooting range locations on online map. Planning is underway to use \$50,000 to \$75,000 committed by National Shooting Sports Foundation for promotion of shooting sports in Oregon.
- On-going development of strategic partnerships with industry, retailers, organizations, agencies and others to expand offering of “how to” workshops, clinics and outreach efforts. Involve industry, retailers, organizations, agencies and others in development of a collaborative strategy to recruit, retain and reactivate hunters, anglers and wildlife viewers.
- Focus on wildlife viewing. Enhance the Wildlife Viewing Map, provide more/enhanced viewing opportunities on ODFW properties, and look for additional partnerships on viewing (such as tours, on-line wildlife cameras, and others).

Ensure sustainable service to Oregonians by seeking diverse funding for the agency

Strategy: Identify new funding sources and expanded markets

- Increase marketing efforts, reaching out to diverse populations with the following actions:
 - Consult with Department of Human Services Hispanic Network and others for guidance on building effective relationships with diverse audiences. Develop network of contacts to provide guidance for ODFW efforts.
 - Update media mailing list and contact list to ensure outreach to diverse audiences.
 - Increase diversity depicted in photos used in publications.
 - Monitor ongoing human dimensions efforts regarding outreach and recruitment of diverse audiences.
 - Increase visibility of translation tool on ODFW website.
 - Increase availability of Spanish language versions of selected ODFW printed materials.
 - Research potential for holding limited number of pilot events for Hispanic audience.
- Marketing of the Habitat Conservation Stamp with funding dedicated to implementation of the Oregon Conservation Strategy.

Strategy: Increase and implement priority data collection efforts

- The Western Governors' Association directed states to build decision support systems to provide species and habitat data across large landscapes and across the western states. ODFW established an internal workgroup that is building the structure for a Decision Support System (DSS). This tool will more consistently collect, manage and display data and provide spatial mapping of species and habitats. Phase 1 of this project, using selected priority species and landscapes, will be completed and operational on-line by December 2013. The current budget is \$100,000 and an additional \$74,000 in requested federal grants. Additional fiscal resource needs will be identified as the project develops.

Criteria for 2013-15 Budget Development

ODFW has actively engaged the public during development of the 2013-15 Agency Request Budget. ODFW seeks input from an External Budget Advisory Committee (EBAC) which includes over 40 public members who have been engaged in agency issues over time. EBAC members are from many different organizations, including land-based industry, public officials and sportsmen group representatives. EBAC met in November 2010 and in April and July 2012 to help guide and direct ODFW regarding development of its 2013-15 budget request. Issues discussed with EBAC included the statewide budget development process, ODFW's program structure, revenue and expenditures, hunting and fishing participation, projected ending fund balances, and policy option packages.

ODFW also convened four town hall meetings across the state. There were approximately 40 members of the public that attended these meetings, along with ODFW staff. Input from the town hall meetings was discussed with the Commission at their May 2012 meeting. At each town hall, ODFW shared information about the agency, trends in hunting and fishing participation, ending balance, and the state budget development process.

These town hall meetings were advertised in advance and notices mailed to interested citizens. The minutes from the town hall meetings are available on ODFW's website. Written comments submitted at town hall meetings and directly to ODFW were also available on ODFW's website.

The 2013-15 Agency Request Budget was presented to the Commission on August 3, 2012 for its input and approval. The Commission reviewed the agency's technical budget and materials developed under the Governor's outcome-based budget process for the state.

FISH and WILDLIFE, DEPARTMENT of
Annual Performance Progress Report (APPR) for Fiscal Year (2011-2012)

Original Submission Date: 2012

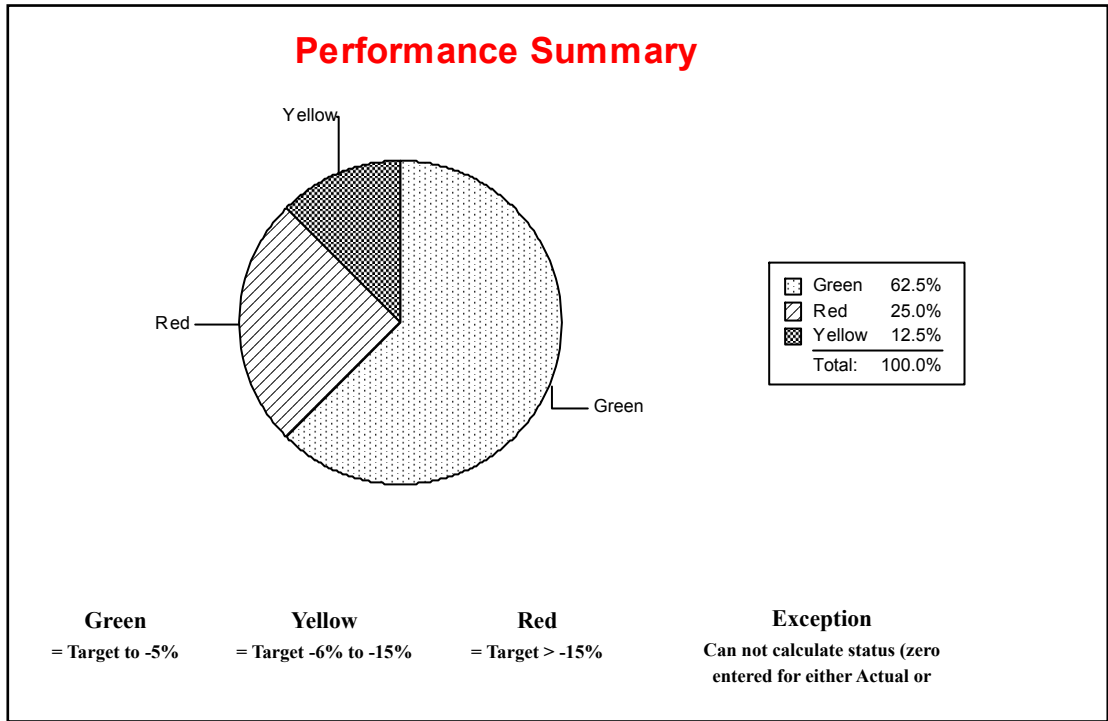
Finalize Date: 10/5/2012

Oregon Department of Fish and Wildlife

2011-2012 KPM #	2011-2012 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.

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2013-2015
	Title: Rationale:

FISH and WILDLIFE, DEPARTMENT of		I. EXECUTIVE SUMMARY	
Agency Mission: To protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations.			
Contact: W. Aaron Jenkins, Economist		Contact Phone: 503.947.6158	
Alternate: Cameron Smith		Alternate Phone: 503-947-6160	



1. SCOPE OF REPORT

Most general programs or activities are considered directly or indirectly by agency performance measures (KPMs), including: fish management, game management, hatchery production, marine resources, screens and passage, wildlife diversity, wildlife damage, habitat. For a comprehensive account of ODFW accomplishments and activities, the agency web page should be reviewed at <http://www.dfw.state.or.us>.

Rulemaking and administrative services, such as accounting, contracting, licensing and budget, are not directly addressed under the agency's KPMs.

2. THE OREGON CONTEXT

Oregon's societal needs or desired outcomes are stated in the agency's mission statement: "To protect and enhance Oregon's fish and wildlife and their habitats for the use and enjoyment of present and future generations."

There are several benchmarks that relate to the agency's mission. Benchmarks related to conservation include those linked to species at risk, such as Benchmarks 86, 87, and 88. Benchmarks related to state and local economies include those linked to income and employment such as Benchmarks 1, 4 and 11. The agency works with a wide range of partners including state agencies, local governments, businesses and non-governmental partners. Benchmarks can be accessed at <http://benchmarks.oregon.gov>.

3. PERFORMANCE SUMMARY

ODFW implements programs that influence the Oregon Benchmarks and Key Performance Measures (KPMs.) The 2011 Legislature deleted three KPMs. With those changes, ODFW currently has eight Key Performance Measures. One of those (Customer Service Survey) is reported on even-numbered years and thus is updated for this report. The agency is meeting or exceeding targets for 62.5% (5 of 8) of its KPMs reported during this period. Another 12.5% (1 of 8) of its KPMs are slightly below target, while 25% (2 of 8) fall below targeted levels. In recognition of their importance as metrics for performance, the ODFW leadership team has spent substantial time reviewing KPMs and will be proposing additional KPMs for 2015. This will allow the agency to incorporate metrics developed under the Governor's 10-year Plan for Oregon.

4. CHALLENGES

The agency faces challenges to the management of fish and wildlife and their habitats in the context of a changing environment. There are a number of factors that affect the agency's ability to meet its targets. These factors include changing climate conditions, natural species population variability, habitat loss, water use, and increasing human population and development pressures. These external and environmental factors are largely out of the agency's control.

5. RESOURCES AND EFFICIENCY

The Agency Requested Budget for ODFW for 2013-15 is \$320 Million. ODFW has undertaken a variety of new projects related to Oregon's fish and wildlife resources, improving efficiency, and providing enhanced customer service.

Examples of these efforts include:

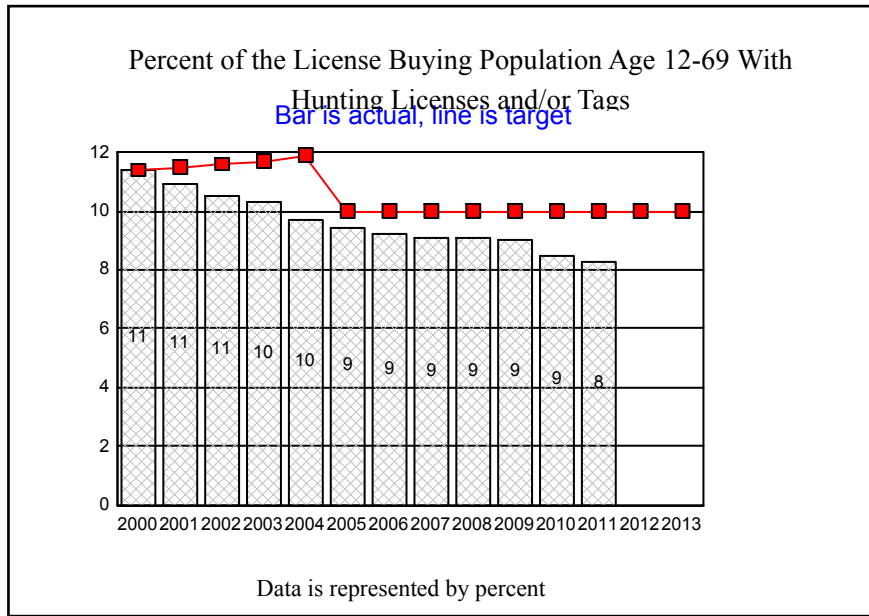
- the Mule Deer Initiative and Black Tail Deer Initiative,
- an automated landowner notification system for the wolf program,
- gaining administrative efficiencies through process improvement using Lean methods,
- controlling costs through a headquarters building acquisition,
- new approaches for tag sale deadline and reinstatement of preference points,

Oregon Department of Fish and Wildlife

- restructure/reorganization of commercial fishery regulations,
- continued expansion of social media such Twitter; RSS; Google Maps; Facebook; YouTube Videos;
- updated Oregon Hunting Access Map with range info on upland game birds,
- introduction of video streaming of Commission meetings,
- roll out of the first state program nationally to allow hunter education students to register with Point of System agents or online for courses,
- cell and smart phone updates on closures, harvest limits, or other fishing regulation changes.
- addition of Quick Response (QR) codes to the Oregon Sport Fishing Regulations that provide a direct link to information.

FISH and WILDLIFE, DEPARTMENT of	II. KEY MEASURE ANALYSIS
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KPM #1	Hunting License Purchases - Percent of the license buying population with hunting licenses and/or tags	2000
Goal	Hunting license purchases are directly related to the agency mission; "To protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations."	
Oregon Context	License purchases are an indicator of participation in hunting activities.	
Data Source	ODFW license database and Portland State University Population Research Center Population Report	
Owner	ODFW, Administrative Services Division, Aaron Jenkins, (503) 947-6158	



1. OUR STRATEGY

The agency maintains game population levels to satisfy goals related to wildlife conservation and recreational opportunities. To help meet this goal, cooperative activities of the Access and Habitat Program are focused on improving habitat quality and access to private lands to provide hunting opportunities for the public.

2. ABOUT THE TARGETS

The original targets for this KPM anticipated growth in participation. In 2005 a more realistic target was adopted. The target is set at 10% of the state resident population with hunting licenses or tags.

3. HOW WE ARE DOING

When measured in proportion to the growing state population, participation in hunting is declining in Oregon. Since 2000, the participation rate for hunting has declined from 11.4% to 8.3% of the State population ages 12 to 69.

4. HOW WE COMPARE

Similar trends have been observed on a national and regional basis. Adjacent states such as California and Washington have exhibited similar or greater declines during the last decade.

5. 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, and (3) tastes and preferences are changing to favor other forms of recreation. Participation is also influenced by the quantity of hunting opportunity as well as the quality of hunting. Populations of 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) increase protection of bear, cougars, and now the return of wolves resulting in increased predation, (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 because of fewer animals available also contributes to the social factors because limited number of tags means some hunters are not able to hunt their accustomed areas each year which reduces family hunting traditions.

6. WHAT NEEDS TO BE DONE

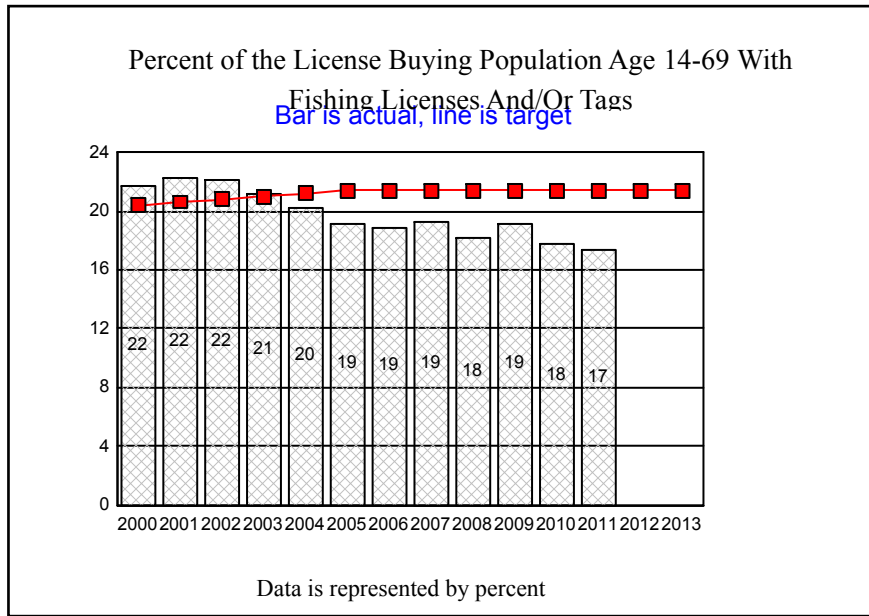
The agency continues to work to set to game species levels to satisfy statewide goals related to wildlife conservation and recreational opportunities. Within biological constraints, the agency also seeks to improve the quality of hunting experiences according to hunter preferences. The agency must continue the Access and Habitat Program, a cooperative program between landowners, hunters, and ODFW aimed at increasing the amount and quality of wildlife habitat, and increasing hunter access to private lands. The agency will also continue its efforts to recruit new hunters and to retain existing participants through outreach, education, and marketing.

7. ABOUT THE DATA

Data are reported by calendar year. The license data are from the ODFW license database annual reports. Population data are from the Portland State University Population Research Center Annual Population Report and Tables.

FISH and WILDLIFE, DEPARTMENT of	II. KEY MEASURE ANALYSIS
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KPM #2	Angling License Purchases - Percent of the license buying population with angling licenses and/or tags.	2000
Goal	Angling license purchases are directly related to the ODFW mission, "To protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations."	
Oregon Context	License purchases are an indicator of participation in angling activities.	
Data Source	ODFW license database and Portland State University Population Research Center Population Report	
Owner	ODFW, Administrative Services Division, Aaron Jenkins, (503) 947-6158	



1. OUR STRATEGY

The agency maintains and enhances fish population levels to satisfy goals related to conservation and recreational opportunities. To help meet this end, hatcheries are utilized for stocking of anadromous species and trout.

2. ABOUT THE TARGETS

The original targets anticipated growth. In 2005, a more realistic target was set at a stable 21.4% of the state resident population.

3. HOW WE ARE DOING

When measured in proportion to growing state population, participation in angling in Oregon is declining. Since 2000, the participation rate for angling has declined from 21.7% to 17.4% of the state population ages 14 to 69. However, the decline in the total number of anglers has been more stable through time, showing a decline of 9% since 2000.

4. HOW WE COMPARE

Similar trends have been observed on a national and regional basis. California and western U.S. states in general have exhibited similar declines in angling license sales during the last decade.

5. FACTORS AFFECTING RESULTS

Fish abundance is a major factor affecting these results. Social factors such as tastes and preferences and state population demographics also affect participation in angling. However, in a national study of recreational fishing by 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 not longer a top activity for many people.

6. WHAT NEEDS TO BE DONE

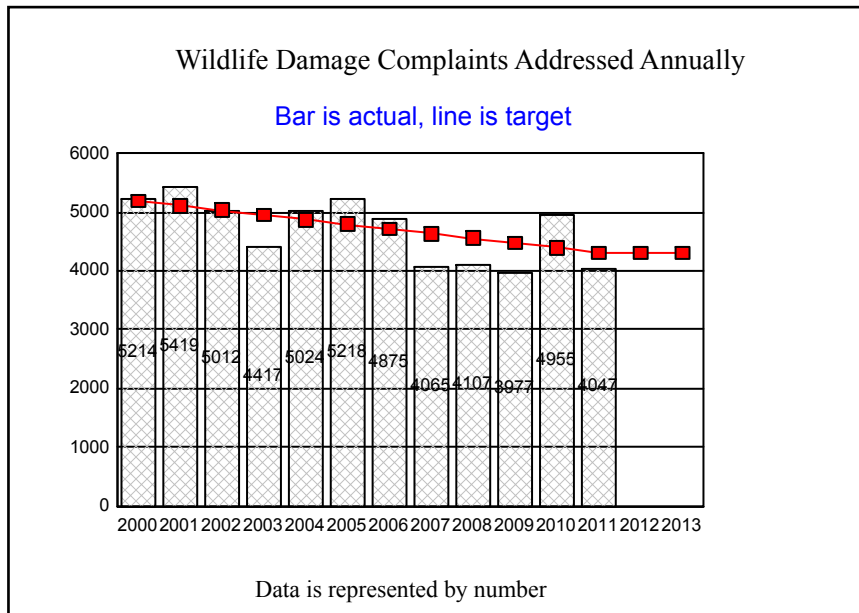
The agency will continue to maintain and enhance game fish species at levels needed to satisfy the statewide goals related to conservation and recreational opportunities. Within biological constraints, the agency also seeks to improve the quality of angling experiences by considering angler preferences and improving angler access (ODFW's Restoration and Enhancement Program). The agency will also continue its efforts to recruit new participants and retain existing participants through education, outreach, and marketing efforts.

7. ABOUT THE DATA

Data are reported by calendar year. The license data are from the ODFW license database annual reports. Population data are from the Portland State University Population Research Center Annual Population Report and Tables.

FISH and WILDLIFE, DEPARTMENT of	II. KEY MEASURE ANALYSIS
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KPM #3	Wildlife Damage - Number of wildlife damage complaints addressed annually.	2000
Goal	To reduce wildlife damage and associated complaints.	
Oregon Context	To reduce negative impacts on livestock ranches and private property.	
Data Source	ODFW, Wildlife Division damage complaint database	
Owner	ODFW, Wildlife Division, Eric Rickerson (503) 947-6311, Tom Thornton (503) 947-6310	



1. OUR STRATEGY

The agency seeks to decrease levels of wildlife damage while maintaining wildlife population levels that satisfy goals associated with both conservation and recreational opportunities such as hunting and wildlife viewing.

2. ABOUT THE TARGETS

Lower numbers of damage complaints allow the reader to infer that damage issues are being addressed and cooperative solutions to wildlife damage complaints have been identified and are effective.

3. HOW WE ARE DOING

The total number of complaints has varied from a high of 5,419 in 2001 to a low of 3,977 in 2009. There is no clear trend from 2000 to 2011, although the annual numbers have tended to be closer to 4,000 in recent years, relative to closer to 5,000 in past years. While there may be a downward trend in complaints, 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 might concentrate on specific categories of damage for consistency, interpretation of variance, and trends.

4. HOW WE COMPARE

Since this is a state specific measure it is not possible to make comparisons to adjacent states.

5. 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 as 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. Many other factors are also relevant such as weather and ecological conditions. 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.

6. WHAT NEEDS TO BE DONE

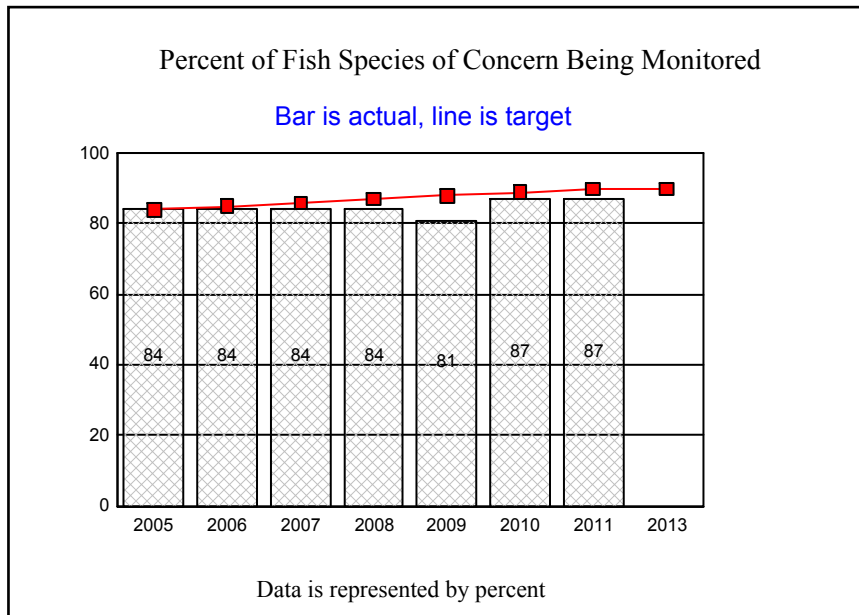
ODFW personnel will continue working with landowners in both urban and rural areas to help address wildlife damage in a timely and cooperative manner.

7. ABOUT THE DATA

These data are reported by calendar year and include all wildlife-related complaints, including for bear, cougar, deer, elk, raccoons, coyotes, foxes, etc. Each complaint received and recorded by the department is addressed in some form, ranging from a site visit to provision of advice. Since all categories of damage complaints are reported, greater detail regarding specific types of damage might be obtained from the agency damage complaint database.

FISH and WILDLIFE, DEPARTMENT of	II. KEY MEASURE ANALYSIS
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KPM #4	Oregon Species of Concern - Percent of fish species of concern (listed as threatened, endangered, or sensitive) being monitored	2005
Goal	The general goal of conserving threatened, endangered or sensitive fish and wildlife species.	
Oregon Context	Goal is linked to OBM 86-percent of monitored freshwater species not at risk	
Data Source	Oregon list of endangered, threatened and sensitive fish species	
Owner	ODFW, Fish Division, Shivonne Nesbit (503) 947-6253	



1. OUR STRATEGY

Monitoring of population trends and relationships between fish populations and environmental factors are the basis of future management decisions. The Oregon Conservation Strategy is related to these efforts and includes public, nonprofit and private partners.

2. ABOUT THE TARGETS

Targets provide expectations of steady increases in the proportion of populations monitored. This is a relatively new measure without historical context so the target is still being evaluated. The specific activities and goals associated with different monitoring efforts are not considered by the target. In addition, monitoring all species might not be the best use of limited agency resources, especially when there is a need for concentrated monitoring effort due to priorities or emergencies.

3. HOW WE ARE DOING

A relatively large proportion of fish species of concern are currently monitored by ODFW. Collaborative projects where ODFW is not the lead entity conducting the monitoring are not included in this measure. 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.

4. HOW WE COMPARE

Monitoring efforts in other states are likely to be similar, but each state's circumstances are different. This makes direct comparisons difficult.

5. 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 an actual decrease in number of species monitored.

6. WHAT NEEDS TO BE DONE

The agency will continue to seek funding sources that will allow for increased monitoring of these fish species.

7. ABOUT THE DATA

These data are provided by agency personnel from their knowledge of monitoring on an ongoing basis. Lists of threatened and endangered species can be found at:

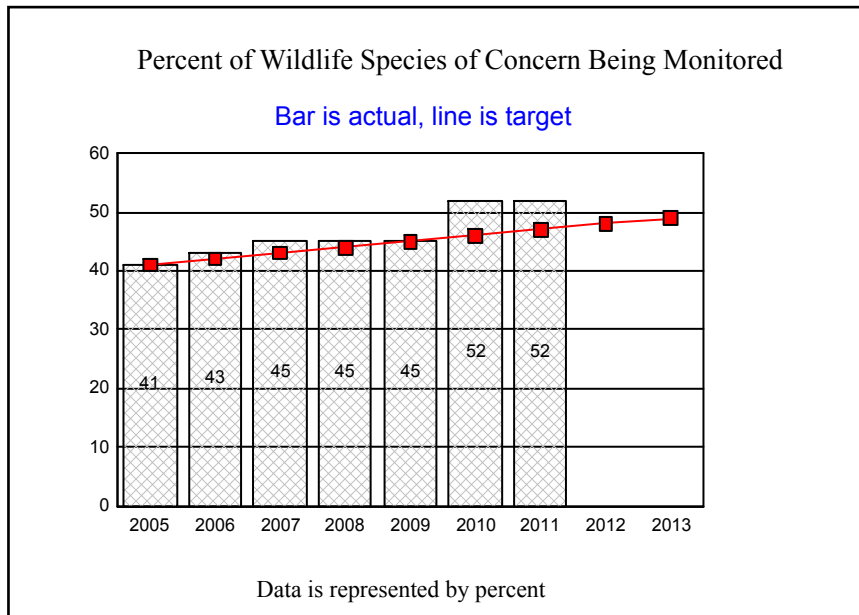
http://www.dfw.state.or.us/wildlife/diversity/species/threatened_endangered_candidate_list.asp

Lists of sensitive species can be found at:

http://www.dfw.state.or.us/wildlife/diversity/species/sensitive_species.asp

FISH and WILDLIFE, DEPARTMENT of	II. KEY MEASURE ANALYSIS
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KPM #5	Oregon Species of Concern Percent of wildlife species of concern (listed as threatened, endangered, or sensitive) being monitored.	2005
Goal	The general goal of conserving threatened, endangered or sensitive fish and wildlife species.	
Oregon Context	Goal linked to OBM 88-percent of monitored terrestrial species not at risk.	
Data Source	Oregon list of endangered, threatened and sensitive species	
Owner	ODFW, Wildlife Division, Eric Rickerson (503) 947-6311 and Martin Nugent (503) 947-6309	



1. OUR STRATEGY

Monitoring of population trends and relationships between wildlife populations and environmental factors are the basis of future management decisions. The Oregon Conservation Strategy is related to these efforts and includes public, nonprofit and private partners.

2. ABOUT THE TARGETS

Targets provide expectations of an increase in the proportion of populations monitored. This is a relatively new measure without historical context, so the target is still being evaluated. The activities and goals associated with different monitoring efforts are not considered by the target. In addition, monitoring all species might not be the best use of limited agency resources, especially when there is a need for concentrated effort due to priorities or emergencies.

3. HOW WE ARE DOING

The percent of wildlife species of concern being monitored was 52% in 2011. 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.

4. HOW WE COMPARE

Monitoring efforts in other states are likely to be similar, but each state's circumstances are different. This makes direct comparisons difficult.

5. 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 an actual decrease in number of species monitored. A number of species are monitored by ODFW's partner agencies and nongovernmental conservation organizations.

6. WHAT NEEDS TO BE DONE

The agency will continue to seek funding sources that will allow for increased monitoring of these wildlife species.

7. ABOUT THE DATA

These data are provided by agency personnel from their knowledge of monitoring on an ongoing basis. Lists of threatened and endangered species can be found at:

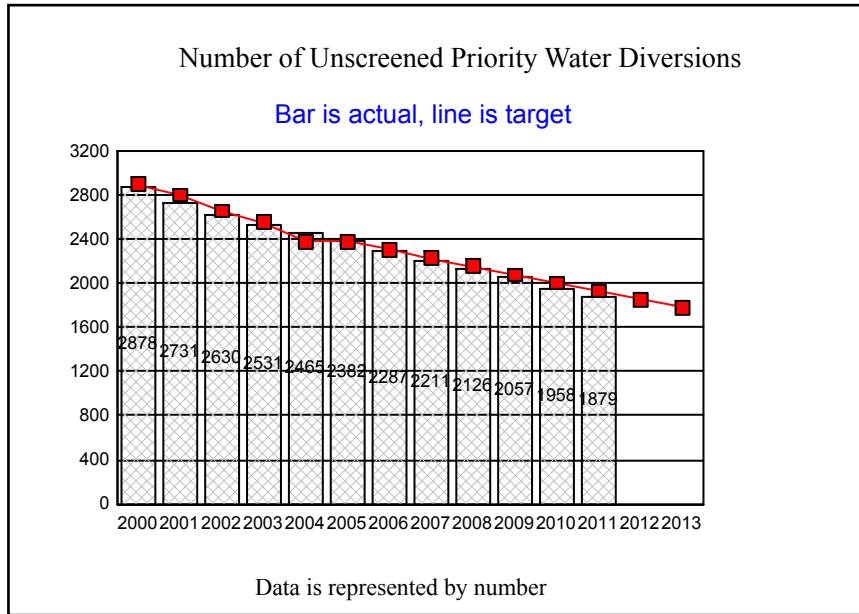
http://www.dfw.state.or.us/wildlife/diversity/species/threatened_endangered_candidate_list.asp

Lists of sensitive species can be found at:

http://www.dfw.state.or.us/wildlife/diversity/species/sensitive_species.asp

FISH and WILDLIFE, DEPARTMENT of	II. KEY MEASURE ANALYSIS
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KPM #6	Decreasing the Number of Unscreened Water Diversions - Number of unscreened priority water diversions.	2000
Goal	Improving survival of migrating salmon and steelhead and other fish inhabiting adjacent areas	
Oregon Context	Reducing the mortality of fish caused by entering irrigation diversions, linked to OBM 86, percent of freshwater species not at risk	
Data Source	Fish Screening and Passage Program database and annual report	
Owner	ODFW, Fish Division, Fish Screening and Passage Program, Alan Ritchey (503) 947-6229 and Pete Baki (503) 947-6217	



1. OUR STRATEGY

The measure is linked to the goal of improving survival rates of migrating salmon and steelhead, and improving fish habitat by decreasing the number of unscreened priority water diversions. Reducing the number of unscreened diversions will decrease fish mortality, which should contribute directly to freshwater fish population health.

2. ABOUT THE TARGETS

The target for this KPM is the number of unscreened diversions to decrease over time, as diversions are screened.

3. HOW WE ARE DOING

The target was met in 2011 by having reduced the number of unscreened priority water diversions to 1,879. The number of screens installed in each of the last five years has exceeded the targeted decrease in unscreened priority water diversions.

4. HOW WE COMPARE

Screening efforts in other western states are likely to be similar but not directly comparable to Oregon given their unique water withdrawals and the number of waterways affected.

5. 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.

6. WHAT NEEDS TO BE DONE

ODFW will continue to develop cooperative relationships with landowners and other entities and to seek funding for these efforts. The department is also concluding the statutorily required five-year review of prioritization of fish passage. This prioritization data will allow the future selection of passage projects to be based more closely on specific criteria related to fish habitat.

7. ABOUT THE DATA

Data are reported by calendar year from records of the screens and passage program.

FISH and WILDLIFE, DEPARTMENT of	II. KEY MEASURE ANALYSIS
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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.	2006
Goal	To provide greater accountability and results from government by delivering service that satisfies customers .	
Oregon Context	To maintain and improve the following category ratings of agency service : overall quality of services, timeliness, accuracy, helpfulness, expertise and availability of information.	
Data Source	ODFW survey of commercial license holders, people filing wildlife damage reports, landowner preference program participants, and recreational licenseholders who purchased at ODFW offices . Conducted in two years.	
Owner	ODFW Administrative Services Division, Aaron Jenkins (503) 947-6158	



1. OUR STRATEGY

The groups sampled in this survey are diverse, both with respect to interests and needs. The general strategy is to utilize feedback to address cited problems and improve the general level of service to ODFW customers.

2. ABOUT THE TARGETS

We have set a target slightly over our current performance levels in order to establish a goal for improvement of customer service. The results for all six measures are presented in the graph.

3. HOW WE ARE DOING

Satisfaction with the agency's customer service as "good" or "excellent" ranged from 84.0% to 90.8% for the six categories. Customer satisfaction levels reported this year (2012) are similar to those in 2006 and 2008. The mail survey method was used in each of those three years. In 2010, an online survey format was used, where customers completed surveys in response to postcards directing them to a website. The response rate was only 14.8% for the online survey, while the rate was 24% for the 2012 mail survey. Under both survey methods, the category "Availability of Information" continues to be the lowest ranked in the survey results, so improvement is needed here. "Helpfulness" continues to be the highest ranked category.

4. HOW WE COMPARE

ODFW's customer satisfaction numbers are on par with most other agencies. Each agency faces a unique situation in serving its customers, with varying workloads and complexity of transactions.

5. FACTORS AFFECTING RESULTS

The response rate may have been lower in 2012 than in 2006 and 2008 because a one-piece mailer was used instead of a package of cover letter and postcard inside an envelope (as done in 2006 and 2008). However, overall response rates to mail surveys has been on the decline in recent years. A somewhat lower response rate is not expected to bias the results, as a sufficient number of surveys were returned to reach a margin of error of +/-5% at the 95% confidence level. The online survey format used in 2010 likely attracted more of the respondents who were particularly unhappy with ODFW service and management because the method required slightly more effort on the part of the customer than the mail survey. Discontent could have been a motivation for completing the 2010 survey. There also was not a safeguard against customers filling out more than one online survey. For these reasons, the agency reverted to a doing a mail survey in 2012.

6. WHAT NEEDS TO BE DONE

Specific feedback will be further reviewed to improve services. One specific area to improve is information availability. ODFW will continue to improve information provision in 2012 through updating the department website, growing presence in Twitter and Facebook, online hunter education course registration, and an additional online map for trout stocking in 50 Places to Fish near Medford. In addition, the department changed rules for free fishing weekend in order to align it with the Oregon Department of Parks and Recreation's free camping weekend.

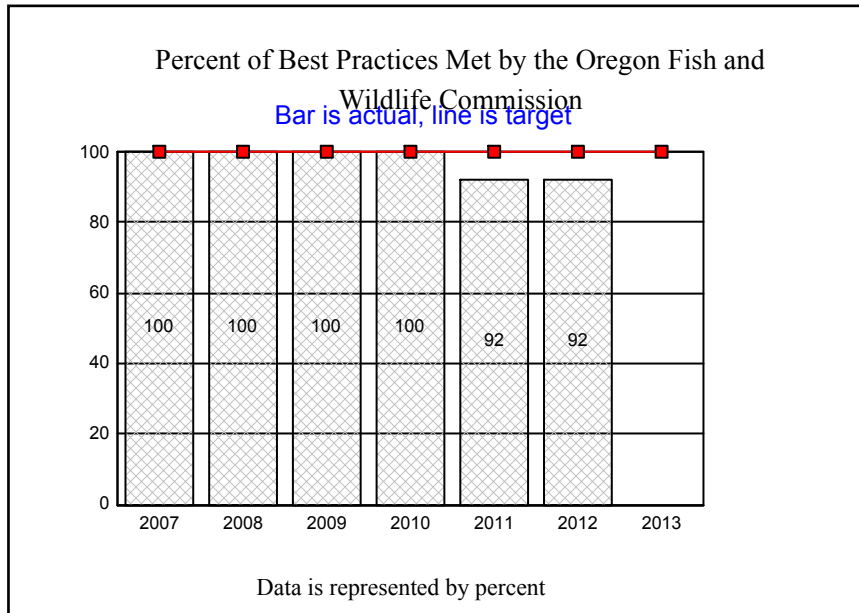
7. ABOUT THE DATA

The agency plans to collect these data every two years.

- a) Survey name: "ODFW Customer Service Survey"
- b) Surveyor: Conducted by ODFW staff
- c) Date conducted: Mailed on July 18, 2012 with all surveys received by September 24, 2012;
- d) Sampling frame: The sample frame was restricted to resident customers that had service (i.e., had contact with ODFW staff) during the 2011 calendar year. Customer addresses were obtained from ODFW databases for the following four populations,
 - (1) Commercial license holders (fishing permits, fishing license, and fur taker licenses)
 - (2) People who had filed wildlife damage or sighting reports
 - (3) Landowners enrolled in the Landowner Preference Program (LOP), and
 - (4) Sport license holders who made purchases through an ODFW office.
- e) Sampling procedure: Samples were selected in accordance with standard probability sampling formulae for a stratified random sampling design. Sampled customers were contacted via a single mailing that consisted of a mailer containing a cover letter and a detachable survey postcard.
- f) Sample characteristics: The target margin of error for this survey was ± 5 percentage points with 95% confidence level. The margin of error of 5% indicates that if 90% of the sample answered a certain way, then one can be "sure" that between 85% and 95% of the entire population would have answered that way (if they had been asked). The 95% confidence interval indicates that you are 95% sure that the true percentage of the population would answer within the margin of error (85% to 95% in this example). A potentially low response rate was anticipated and accommodated for by inflating the required sample sizes. 1520 surveys were returned for a response rate of 24.3%.
- g) Weighting: Each customer was given equal weight no matter which group they belonged to.

FISH and WILDLIFE, DEPARTMENT of	II. KEY MEASURE ANALYSIS
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KPM #8	Boards and Commissions - Percent of total best practices met by the Department of Fish and Wildlife, State Fish and Wildlife Commission.	2007
Goal	To improve service and accountability to the public by evaluating commission adherence to best management practices .	
Oregon Context	Improve governance of bodies such as state boards and commissions.	
Data Source	Annual self-review of practices by commission members. Utilize feedback to take corrective actions and encourage commission members to take part in training sessions.	
Owner	ODFW, Administrative Services Division, Aaron Jenkins, (503) 947-6158	



1. OUR STRATEGY

To assess current and develop future Commission activities according to best practices guidelines. The process will be used to clarify and communicate visions and ideas on the

“ideal” Commission practices and to evaluate opportunities to change processes to meet these goals.

2. ABOUT THE TARGETS

The target is set to reach 100% of the best practices identified in the survey.

3. HOW WE ARE DOING

The current performance level is slightly below the target set at 100%. Commissioners felt that 92% of the best practices were being met. Some members thought the Commission could be doing more in terms of being involved with review of the Annual Performance Progress Report (APPR), ODFW's key communications, meeting with other governmental bodies, and participating in workshops or other training. Efforts are underway to address some of these suggestions. In 2013, the Commission is schedule to meet with its counterparts from California. In 2013, the Commission is also formalizing criteria for the Director's annual performance evaluation. The agency will also schedule an agenda item to review its KPM progress and Commission best practices. Performance under this KPM may also be influenced by changes in Commission membership during the reporting period. This turnover may have affected the extent of experience related to best practices.

4. HOW WE COMPARE

Other boards and commissions have practices that vary widely. The Environmental Quality Commission (representing Oregon DEQ) has reported 100%, 90%, and 82% of best practices met in the last three years.

5. 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.

6. WHAT NEEDS TO BE DONE

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.

7. ABOUT THE DATA

The data are reported for fiscal year 2011. Commission members were asked to fill out a survey of 15 questions. All seven commission members completed the survey for the reporting period.

FISH and WILDLIFE, DEPARTMENT of		III. USING PERFORMANCE DATA	
Agency Mission: To protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations.			
Contact: W. Aaron Jenkins, Economist		Contact Phone: 503.947.6158	
Alternate: Cameron Smith		Alternate Phone: 503-947-6160	

The following questions indicate how performance measures and data are used for management and accountability purposes.

<p>1. INCLUSIVITY</p>	<p>* Staff: Each year, performance data for KPMs are collected from staff and managers and trends are discussed. Budget requests proposed for the Agency Request Budget must also be linked to KPM.</p> <p>* Elected Officials: KPM results are presented a subcommittee of Ways and Means biennially as part of the budget process. The Legislature deleted three KPMs during the 2011 session.</p> <p>* Stakeholders: The Department has an External Budget Advisory Committee (EBAC) that provides input on the agency's budget. EBAC is composed of almost 40 members representing fishing, hunting, conservation, local government, and other organizations. In preparing the Agency Request Budget each biennium, the Department reviews trends in hunting and fishing participation (KPMs 1, 2), ending balance, agency priorities, and key investment areas.</p> <p>* Citizens: In preparing the Agency Request Budget each biennium, the Department hosts townhall meetings across the state. In 2012, the Department hosted town hall meetings in Wilsonville, La Grande, Bend, and Coos Bay. 45 members of the public participated in the town hall meetings. The Department presented information about in hunting and fishing participation (KPMs 1, 2), ending balance, and budget development. The Department also posts its annual KPM report on its website.</p>
<p>2 MANAGING FOR RESULTS</p>	<p>Each biennium the agency's leadership team reviews the mission, principles, and priorities to ensure its efforts reflect legislative direction and available resources. In 2011, the leadership team identified specific actions and timelines for each priority. This information was posted internally and externally. Progress is reviewed quarterly at the executive and management team levels. Annual progress reports are also posted on the internal website with an all staff announcement. This approach is intended to improve accountability, to ensure progress in key areas occurs during the biennium, and to communicate those priorities during the course of the biennium. Meeting these priorities will directly contribute to KPM performance.</p>

	<p>In 2011, the leadership team also conducted a comprehensive review of the agency's key performance measures in the hopes of pursuing a significant update with the Legislature during the 2013 session. The timeline for updating KPMs was adjusted to the 2015 session in light of the Governor's 10 Year Plan for Oregon. The Governor's 10 Year Plan is an outcome based approach to managing the State's resources. The agency held off its KPM update so that metrics arising from this new approach could be incorporated.</p>
<p>3 STAFF TRAINING</p>	<p>While there is no uniform training for staff on KPMs, the data and results for programs are reviewed in a number of ways. For example, the screens and passage program staff report on the number of screens installed each year (KPM 6). Hunting and angling education staff regularly review juvenile licenses and tags sold (KPM 1, 2). Customer service staff receive the feedback from the customer service survey (KPM 7).</p>
<p>4 COMMUNICATING RESULTS</p>	<ul style="list-style-type: none"> * Staff: Web page to communicate ongoing agency progress across divisions. Annual updates to agency priority efforts posted on the internal website. * Elected Officials: Budget documents to relate agency progress for topics of special interest to elected officials. * Stakeholders: Web page and budget document to provide general agency information. * Citizens: Web page to provide general agency information.

INFORMATION TECHNOLOGY PROJECTS IN 2013-15

(that Equal or Exceed \$150,000)

2006

Agency Name:	FISH AND WILDLIFE							
Project Name:	NONE							
Mandated Project			By: N/A					
Budget								
Project Purpose								
Project Status								
SDC Involvement								
Estimate SDC Costs	Preliminary Estimate		Project Design Estimate					
Cost Summary								
Total estimated cost by fund (11-13):	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds	
	\$	\$	\$	\$	\$	\$	\$	
Total estimated cost by fund (all biennia):	\$	\$	\$	\$	\$	\$	\$	
Estimated Cost by category (11-13):	Personal Services		Services & Supplies		Capital Outlay		Special Payments	Debt Service
	\$		\$		\$		\$	\$
Estimated Cost by category (all biennia):	\$		\$		\$		\$	\$
							Positions: Internal	
Expected Start Date:							Contractor	
Expected Completion Date:							FTE:	

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.

ODFW projects spending \$23.4 million during the 2013-15 biennium for OSP Fish and Wildlife Division services. 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.

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Fish & Wildlife, Oregon Dept of
2013-15 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>
2011-13 Leg Adopted Budget	1,469	1,227.99	320,279,504	7,067,548	5,824,398	197,593,072	109,794,486	-	-
2011-13 Emergency Boards	(2)	(2.00)	(176,704)	(287,704)	-	(29,000)	140,000	-	-
2011-13 Leg Approved Budget	1,467	1,225.99	320,102,800	6,779,844	5,824,398	197,564,072	109,934,486	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(182)	(119.74)	5,245,587	975,552	(120,449)	5,179,093	(788,609)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			1,715,439	4,513	-	1,710,926	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	1,285	1,106.25	327,063,826	7,759,909	5,703,949	204,454,091	109,145,877	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(71,542)	20,935	(19,784)	(49,517)	(23,176)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	490,940	(81,705)	(128,853)	479,454	222,044	-	-
Subtotal	-	-	419,398	(60,770)	(148,637)	429,937	198,868	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(35,272,024)	-	(353,766)	(27,841,963)	(7,076,295)	-	-
Subtotal	-	-	(35,272,024)	-	(353,766)	(27,841,963)	(7,076,295)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	5,369,685	42,300	9,086	4,451,026	867,273	-	-
State Gov't & Services Charges Increase/(Decrease)			1,391,330	142,536	-	1,248,794	-	-	-

Summary of 2013-15 Biennium Budget

Fish & Wildlife, Oregon Dept of
 Fish & Wildlife, Oregon Dept of
 2013-15 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	-	-	6,761,015	184,836	9,086	5,699,820	867,273	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	5,973,124	128,425	(6,046,221)	(55,328)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(23,889,993)	-	-	(23,889,993)	-	-	-
Subtotal: 2013-15 Current Service Level	1,285	1,106.25	275,082,222	13,857,099	5,339,057	152,805,671	103,080,395	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Fish & Wildlife, Oregon Dept of
2013-15 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: 2013-15 Current Service Level	1,285	1,106.25	275,082,222	13,857,099	5,339,057	152,805,671	103,080,395	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(3,015,716)	-	(914,627)	(2,101,089)	-	-	-
Modified 2013-15 Current Service Level	1,285	1,106.25	272,066,506	13,857,099	4,424,430	150,704,582	103,080,395	-	-
080 - E-Boards									
081 - May 2012 E-Board	(1)	(1.00)	599	599	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	(1)	(1.00)	599	599	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	848,600	848,600	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(839,334)	(41,967)	-	(797,367)	-	-	-
092 - PERS Taxation Policy	-	-	(463,817)	(28,292)	(10,234)	(233,410)	(191,881)	-	-
093 - Other PERS Adjustments	-	-	(3,706,136)	(226,070)	(81,776)	(1,865,063)	(1,533,227)	-	-
101 - Mitchell Act Funding for Hatcheries	15	12.67	5,474,428	-	-	-	5,474,428	-	-
102 - Idaho Power Company Fall Chinook Production	-	-	359,000	-	-	359,000	-	-	-
103 - Marion Forks Hatchery Complex	3	3.00	561,369	-	-	646	560,723	-	-
104 - Oregon Hatcheries Pelletted Fish Feed	-	-	80,000	-	-	80,000	-	-	-
105 - Willamette Falls	-	-	-	-	-	-	-	-	-
106 - Sage Grouse Initiative	2	2.00	274,896	-	-	274,896	-	-	-
107 - Coquille Fish and Wildlife Area	-	-	849,000	-	-	369,000	480,000	-	-
108 - PR Funding for Wildlife Research & Management	-	-	4,005,665	-	-	1,423	4,004,242	-	-
109 - Fish Research, Monitoring, & Evaluation-PCSRF	25	16.80	2,750,528	-	-	2,750,528	-	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Fish & Wildlife, Oregon Dept of
2013-15 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>
110 - Fish Research, Monitoring, & Evaluation-Other	122	71.19	10,734,740	-	-	257,234	10,477,506	-	-
111 - Aquatic Invasive Species Program	14	8.04	1,014,649	-	-	1,014,649	-	-	-
112 - Deschutes Basin Fish Monitoring and Recovery	3	1.50	1,032,352	-	-	212,352	820,000	-	-
113 - Fish Passage and Screening	3	2.42	699,025	-	-	400,000	299,025	-	-
114 - Experimental Fishing Gear	-	-	2,000,000	-	-	-	2,000,000	-	-
115 - Blue Mountain Fish Habitat Improvement	1	1.00	95,665	-	-	-	95,665	-	-
116 - Integrated Water Rsrc Strategy Implementation	3	1.67	249,144	249,144	-	-	-	-	-
117 - Natural Resource Information Data Manegement	3	3.54	483,383	-	-	-	483,383	-	-
118 - Portland Harbor Injury Assessment	-	-	100,000	-	-	100,000	-	-	-
119 - Electric Transmission Project Coordination	2	1.00	342,297	-	-	342,297	-	-	-
120 - Energy Development	3	3.00	563,439	-	-	563,439	-	-	-
121 - Nearshore Marine Resource Manegement Program	6	5.50	1,717,132	1,281,786	435,346	-	-	-	-
122 - Marine Research	-	-	118,000	-	-	118,000	-	-	-
123 - Willamette Wildlife Mitigation Program	5	3.00	1,163,346	-	-	-	1,163,346	-	-
124 - Support for Fish and Wildlife	2	2.00	351,505	-	-	351,505	-	-	-
125 - Enhance Off-Channel Area Commercial Fisheries	20	14.33	3,899,710	2,010,000	242,676	1,647,034	-	-	-
201 - Clackamas Hatchery Intake System	-	-	634,000	-	-	634,000	-	-	-
202 - Crump Lake Wetland Acquisition	-	-	1,000,000	-	-	1,000,000	-	-	-
Subtotal Policy Packages	232	152.66	36,392,586	4,093,201	586,012	7,580,163	24,133,210	-	-

Total 2013-15 Governor's Budget	1,516	1,257.91	308,459,691	17,950,899	5,010,442	158,284,745	127,213,605	-	-
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Percentage Change From 2011-13 Leg Approved Budget	3.30%	2.60%	-3.60%	164.80%	-14.00%	-19.90%	15.70%	-	-
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Summary of 2013-15 Biennium Budget

Fish & Wildlife, Oregon Dept of
 Fish & Wildlife, Oregon Dept of
 2013-15 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>
Percentage Change From 2013-15 Current Service Level	18.00%	13.70%	12.10%	29.50%	-6.20%	3.60%	23.40%	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Fish Division
2013-15 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>
2011-13 Leg Adopted Budget	1,121	877.17	163,333,988	5,175,186	4,531,217	66,879,733	86,747,852	-	-
2011-13 Emergency Boards	(2)	(2.00)	(253,504)	(294,504)	-	41,000	-	-	-
2011-13 Leg Approved Budget	1,119	875.17	163,080,484	4,880,682	4,531,217	66,920,733	86,747,852	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(163)	(104.01)	932,106	737,066	(291,121)	2,422,425	(1,936,264)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	956	771.16	164,012,590	5,617,748	4,240,096	69,343,158	84,811,588	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(158,057)	4,227	(8,162)	(127,500)	(26,622)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	277,262	(27,010)	(138,976)	275,072	168,176	-	-
Subtotal	-	-	119,205	(22,783)	(147,138)	147,572	141,554	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(7,371,425)	-	(353,766)	(2,384,812)	(4,632,847)	-	-
Subtotal	-	-	(7,371,425)	-	(353,766)	(2,384,812)	(4,632,847)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,136,974	30,661	851	499,753	605,709	-	-
Subtotal	-	-	1,136,974	30,661	851	499,753	605,709	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Fish Division
2013-15 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>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	4,248,874	128,425	(4,321,971)	(55,328)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	956	771.16	157,897,344	9,874,500	3,868,468	63,283,700	80,870,676	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Fish Division
2013-15 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>
Subtotal: 2013-15 Current Service Level	956	771.16	157,897,344	9,874,500	3,868,468	63,283,700	80,870,676	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(662,526)	-	(662,526)	-	-	-	-
Modified 2013-15 Current Service Level	956	771.16	157,234,818	9,874,500	3,205,942	63,283,700	80,870,676	-	-
080 - E-Boards									
081 - May 2012 E-Board	(1)	(1.00)	54,972	54,972	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	(1)	(1.00)	54,972	54,972	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	662,526	662,526	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(314,630)	(23,325)	(8,007)	(121,239)	(162,059)	-	-
093 - Other PERS Adjustments	-	-	(2,514,055)	(186,381)	(63,979)	(968,764)	(1,294,931)	-	-
101 - Mitchell Act Funding for Hatcheries	15	12.67	5,474,428	-	-	-	5,474,428	-	-
102 - Idaho Power Company Fall Chinook Production	-	-	359,000	-	-	359,000	-	-	-
103 - Marion Forks Hatchery Complex	3	3.00	561,369	-	-	646	560,723	-	-
104 - Oregon Hatcheries Pelletted Fish Feed	-	-	80,000	-	-	80,000	-	-	-
105 - Willamette Falls	-	-	-	-	-	-	-	-	-
106 - Sage Grouse Initiative	-	-	-	-	-	-	-	-	-
107 - Coquille Fish and Wildlife Area	-	-	-	-	-	-	-	-	-
108 - PR Funding for Wildlife Research & Manegement	-	-	-	-	-	-	-	-	-
109 - Fish Research, Monitoring, & Evaluation-PCSRF	25	16.80	2,750,528	-	-	2,750,528	-	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Fish Division
2013-15 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>
110 - Fish Research, Monitoring, & Evaluation-Other	122	71.19	10,734,740	-	-	257,234	10,477,506	-	-
111 - Aquatic Invasive Species Program	-	-	-	-	-	-	-	-	-
112 - Deschutes Basin Fish Monitoring and Recovery	3	1.50	1,032,352	-	-	212,352	820,000	-	-
113 - Fish Passage and Screening	3	2.42	699,025	-	-	400,000	299,025	-	-
114 - Experimental Fishing Gear	-	-	2,000,000	-	-	-	2,000,000	-	-
115 - Blue Mountain Fish Habitat Improvement	1	1.00	95,665	-	-	-	95,665	-	-
116 - Integrated Water Rsrc Strategy Implementation	3	1.67	249,144	249,144	-	-	-	-	-
117 - Natural Resource Information Data Manegement	3	3.54	483,383	-	-	-	483,383	-	-
118 - Portland Harbor Injury Assessment	-	-	100,000	-	-	100,000	-	-	-
119 - Electric Transmission Project Coordination	-	-	-	-	-	-	-	-	-
120 - Energy Development	3	3.00	563,439	-	-	563,439	-	-	-
121 - Nearshore Marine Resource Manegement Program	6	5.50	1,717,132	1,281,786	435,346	-	-	-	-
122 - Marine Research	-	-	118,000	-	-	118,000	-	-	-
123 - Willamette Wildlife Mitigation Program	-	-	-	-	-	-	-	-	-
124 - Support for Fish and Wildlife	-	-	-	-	-	-	-	-	-
125 - Enhance Off-Channel Area Commercial Fisheries	20	14.33	3,899,710	2,010,000	242,676	1,647,034	-	-	-
201 - Clackamas Hatchery Intake System	-	-	-	-	-	-	-	-	-
202 - Crump Lake Wetland Acquisition	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	207	136.62	28,751,756	3,993,750	606,036	5,398,230	18,753,740	-	-

Total 2013-15 Governor's Budget	1,162	906.78	186,041,546	13,923,222	3,811,978	68,681,930	99,624,416	-	-
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Percentage Change From 2011-13 Leg Approved Budget	3.80%	3.60%	14.10%	185.30%	-15.90%	2.60%	14.80%	-	-
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Summary of 2013-15 Biennium Budget

Fish & Wildlife, Oregon Dept of
 Fish Division
 2013-15 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>
Percentage Change From 2013-15 Current Service Level	21.50%	17.60%	17.80%	41.00%	-1.50%	8.50%	23.20%	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Propagation
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 63500-010-01-00-00000**

<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>
2011-13 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2013-15 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 2013-15 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Propagation
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 63500-010-01-00-00000**

<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: 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
101 - Mitchell Act Funding for Hatcheries	-	-	-	-	-	-	-	-	-
102 - Idaho Power Company Fall Chinook Production	-	-	-	-	-	-	-	-	-
103 - Marion Forks Hatchery Complex	-	-	-	-	-	-	-	-	-
104 - Oregon Hatcheries Pelletted Fish Feed	-	-	-	-	-	-	-	-	-
105 - Willamette Falls	-	-	-	-	-	-	-	-	-
106 - Sage Grouse Initiative	-	-	-	-	-	-	-	-	-
107 - Coquille Fish and Wildlife Area	-	-	-	-	-	-	-	-	-
108 - PR Funding for Wildlife Research & Manegement	-	-	-	-	-	-	-	-	-
109 - Fish Research, Monitoring, & Evaluation-PCSRF	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of Propagation
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 63500-010-01-00-00000**

<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>
110 - Fish Research, Monitoring, & Evaluation-Other	-	-	-	-	-	-	-	-	-
111 - Aquatic Invasive Species Program	-	-	-	-	-	-	-	-	-
112 - Deschutes Basin Fish Monitoring and Recovery	-	-	-	-	-	-	-	-	-
113 - Fish Passage and Screening	-	-	-	-	-	-	-	-	-
114 - Experimental Fishing Gear	-	-	-	-	-	-	-	-	-
115 - Blue Mountain Fish Habitat Improvement	-	-	-	-	-	-	-	-	-
116 - Integrated Water Rsrc Strategy Implementation	-	-	-	-	-	-	-	-	-
117 - Natural Resource Information Data Manegement	-	-	-	-	-	-	-	-	-
118 - Portland Harbor Injury Assessment	-	-	-	-	-	-	-	-	-
119 - Electric Transmission Project Coordination	-	-	-	-	-	-	-	-	-
120 - Energy Development	-	-	-	-	-	-	-	-	-
121 - Nearshore Marine Resource Manegement Program	-	-	-	-	-	-	-	-	-
122 - Marine Research	-	-	-	-	-	-	-	-	-
123 - Willamette Wildlife Mitigation Program	-	-	-	-	-	-	-	-	-
124 - Support for Fish and Wildlife	-	-	-	-	-	-	-	-	-
125 - Enhance Off-Channel Area Commercial Fisheries	-	-	-	-	-	-	-	-	-
201 - Clackamas Hatchery Intake System	-	-	-	-	-	-	-	-	-
202 - Crump Lake Wetland Acquisition	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-

Total 2013-15 Governor's Budget - - - - -

Percentage Change From 2011-13 Leg Approved Budget - - - - -

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Propagation
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 63500-010-01-00-00000**

<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>
Percentage Change From 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Inland Fisheries
2013-15 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>
2011-13 Leg Adopted Budget	911	719.71	134,061,346	4,724,339	3,453,147	52,376,216	73,507,644	-	-
2011-13 Emergency Boards	(2)	(2.00)	(253,504)	(294,504)	-	41,000	-	-	-
2011-13 Leg Approved Budget	909	717.71	133,807,842	4,429,835	3,453,147	52,417,216	73,507,644	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(159)	(100.12)	(613,940)	1,011,219	433,183	992,280	(3,050,622)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	750	617.59	133,193,902	5,441,054	3,886,330	53,409,496	70,457,022	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(175,781)	149	(8,162)	(126,884)	(40,884)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	214,549	16,162	(138,976)	184,793	152,570	-	-
Subtotal	-	-	38,768	16,311	(147,138)	57,909	111,686	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(6,517,659)	-	-	(1,884,812)	(4,632,847)	-	-
Subtotal	-	-	(6,517,659)	-	-	(1,884,812)	(4,632,847)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	937,802	27,231	851	397,708	512,012	-	-
Subtotal	-	-	937,802	27,231	851	397,708	512,012	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Inland Fisheries
2013-15 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	-	-	-	4,248,874	128,425	(4,321,971)	(55,328)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	2	2.00	223,171	-	-	-	223,171	-	-
Subtotal: 2013-15 Current Service Level	752	619.59	127,875,984	9,733,470	3,868,468	47,658,330	66,615,716	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Inland Fisheries
2013-15 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: 2013-15 Current Service Level	752	619.59	127,875,984	9,733,470	3,868,468	47,658,330	66,615,716	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(662,526)	-	(662,526)	-	-	-	-
Modified 2013-15 Current Service Level	752	619.59	127,213,458	9,733,470	3,205,942	47,658,330	66,615,716	-	-
080 - E-Boards									
081 - May 2012 E-Board	(1)	(1.00)	54,972	54,972	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	(1)	(1.00)	54,972	54,972	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	662,526	662,526	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(258,111)	(21,025)	(8,007)	(91,371)	(137,708)	-	-
093 - Other PERS Adjustments	-	-	(2,062,438)	(168,004)	(63,979)	(730,102)	(1,100,353)	-	-
101 - Mitchell Act Funding for Hatcheries	15	12.67	5,474,428	-	-	-	5,474,428	-	-
102 - Idaho Power Company Fall Chinook Production	-	-	359,000	-	-	359,000	-	-	-
103 - Marion Forks Hatchery Complex	3	3.00	561,369	-	-	646	560,723	-	-
104 - Oregon Hatcheries Pelletted Fish Feed	-	-	80,000	-	-	80,000	-	-	-
105 - Willamette Falls	-	-	-	-	-	-	-	-	-
106 - Sage Grouse Initiative	-	-	-	-	-	-	-	-	-
107 - Coquille Fish and Wildlife Area	-	-	-	-	-	-	-	-	-
108 - PR Funding for Wildlife Research & Management	-	-	-	-	-	-	-	-	-
109 - Fish Research, Monitoring, & Evaluation-PCSRF	25	16.80	2,750,528	-	-	2,750,528	-	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Inland Fisheries
2013-15 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>
110 - Fish Research, Monitoring, & Evaluation-Other	122	71.19	10,734,740	-	-	257,234	10,477,506	-	-
111 - Aquatic Invasive Species Program	-	-	-	-	-	-	-	-	-
112 - Deschutes Basin Fish Monitoring and Recovery	3	1.50	1,032,352	-	-	212,352	820,000	-	-
113 - Fish Passage and Screening	3	2.42	699,025	-	-	400,000	299,025	-	-
114 - Experimental Fishing Gear	-	-	-	-	-	-	-	-	-
115 - Blue Mountain Fish Habitat Improvement	1	1.00	95,665	-	-	-	95,665	-	-
116 - Integrated Water Rsrc Strategy Implementation	3	1.67	249,144	249,144	-	-	-	-	-
117 - Natural Resource Information Data Manegement	3	3.54	483,383	-	-	-	483,383	-	-
118 - Portland Harbor Injury Assessment	-	-	100,000	-	-	100,000	-	-	-
119 - Electric Transmission Project Coordination	-	-	-	-	-	-	-	-	-
120 - Energy Development	3	3.00	563,439	-	-	563,439	-	-	-
121 - Nearshore Marine Resource Manegement Program	-	-	-	-	-	-	-	-	-
122 - Marine Research	-	-	-	-	-	-	-	-	-
123 - Willamette Wildlife Mitigation Program	-	-	-	-	-	-	-	-	-
124 - Support for Fish and Wildlife	-	-	-	-	-	-	-	-	-
125 - Enhance Off-Channel Area Commercial Fisheries	-	-	-	-	-	-	-	-	-
201 - Clackamas Hatchery Intake System	-	-	-	-	-	-	-	-	-
202 - Crump Lake Wetland Acquisition	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	181	116.79	21,525,050	722,641	(71,986)	3,901,726	16,972,669	-	-

Total 2013-15 Governor's Budget	932	735.38	148,793,480	10,511,083	3,133,956	51,560,056	83,588,385	-	-
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Percentage Change From 2011-13 Leg Approved Budget	2.50%	2.50%	11.20%	137.30%	-9.20%	-1.60%	13.70%	-	-
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Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Inland Fisheries
2013-15 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>
Percentage Change From 2013-15 Current Service Level	23.90%	18.70%	16.40%	8.00%	-19.00%	8.20%	25.50%	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Marine and Columbia River Fisheries
2013-15 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>
2011-13 Leg Adopted Budget	210	157.46	29,272,642	450,847	1,078,070	14,503,517	13,240,208	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	210	157.46	29,272,642	450,847	1,078,070	14,503,517	13,240,208	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	(3.89)	1,546,046	(274,153)	(724,304)	1,430,145	1,114,358	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	206	153.57	30,818,688	176,694	353,766	15,933,662	14,354,566	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	17,724	4,078	-	(616)	14,262	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	62,713	(43,172)	-	90,279	15,606	-	-
Subtotal	-	-	80,437	(39,094)	-	89,663	29,868	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(853,766)	-	(353,766)	(500,000)	-	-	-
Subtotal	-	-	(853,766)	-	(353,766)	(500,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	199,172	3,430	-	102,045	93,697	-	-
Subtotal	-	-	199,172	3,430	-	102,045	93,697	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Marine and Columbia River Fisheries
2013-15 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)	(2.00)	(223,171)	-	-	-	(223,171)	-	-
Subtotal: 2013-15 Current Service Level	204	151.57	30,021,360	141,030	-	15,625,370	14,254,960	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Marine and Columbia River Fisheries
2013-15 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: 2013-15 Current Service Level	204	151.57	30,021,360	141,030	-	15,625,370	14,254,960	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	204	151.57	30,021,360	141,030	-	15,625,370	14,254,960	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(56,519)	(2,300)	-	(29,868)	(24,351)	-	-
093 - Other PERS Adjustments	-	-	(451,617)	(18,377)	-	(238,662)	(194,578)	-	-
101 - Mitchell Act Funding for Hatcheries	-	-	-	-	-	-	-	-	-
102 - Idaho Power Company Fall Chinook Production	-	-	-	-	-	-	-	-	-
103 - Marion Forks Hatchery Complex	-	-	-	-	-	-	-	-	-
104 - Oregon Hatcheries Pelletted Fish Feed	-	-	-	-	-	-	-	-	-
105 - Willamette Falls	-	-	-	-	-	-	-	-	-
106 - Sage Grouse Initiative	-	-	-	-	-	-	-	-	-
107 - Coquille Fish and Wildlife Area	-	-	-	-	-	-	-	-	-
108 - PR Funding for Wildlife Research & Manegement	-	-	-	-	-	-	-	-	-
109 - Fish Research, Monitoring, & Evaluation-PCSRF	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Marine and Columbia River Fisheries
2013-15 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>
110 - Fish Research, Monitoring, & Evaluation-Other	-	-	-	-	-	-	-	-	-
111 - Aquatic Invasive Species Program	-	-	-	-	-	-	-	-	-
112 - Deschutes Basin Fish Monitoring and Recovery	-	-	-	-	-	-	-	-	-
113 - Fish Passage and Screening	-	-	-	-	-	-	-	-	-
114 - Experimental Fishing Gear	-	-	2,000,000	-	-	-	2,000,000	-	-
115 - Blue Mountain Fish Habitat Improvement	-	-	-	-	-	-	-	-	-
116 - Integrated Water Rsrc Strategy Implementation	-	-	-	-	-	-	-	-	-
117 - Natural Resource Information Data Manegement	-	-	-	-	-	-	-	-	-
118 - Portland Harbor Injury Assessment	-	-	-	-	-	-	-	-	-
119 - Electric Transmission Project Coordination	-	-	-	-	-	-	-	-	-
120 - Energy Development	-	-	-	-	-	-	-	-	-
121 - Nearshore Marine Resource Manegement Program	6	5.50	1,717,132	1,281,786	435,346	-	-	-	-
122 - Marine Research	-	-	118,000	-	-	118,000	-	-	-
123 - Willamette Wildlife Mitigation Program	-	-	-	-	-	-	-	-	-
124 - Support for Fish and Wildlife	-	-	-	-	-	-	-	-	-
125 - Enhance Off-Channel Area Commercial Fisheries	20	14.33	3,899,710	2,010,000	242,676	1,647,034	-	-	-
201 - Clackamas Hatchery Intake System	-	-	-	-	-	-	-	-	-
202 - Crump Lake Wetland Acquisition	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	26	19.83	7,226,706	3,271,109	678,022	1,496,504	1,781,071	-	-

Total 2013-15 Governor's Budget	230	171.40	37,248,066	3,412,139	678,022	17,121,874	16,036,031	-	-
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Percentage Change From 2011-13 Leg Approved Budget	9.50%	8.90%	27.20%	656.80%	-37.10%	18.10%	21.10%	-	-
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Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Marine and Columbia River Fisheries
2013-15 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>
Percentage Change From 2013-15 Current Service Level	12.70%	13.10%	24.10%	2,319.40%	-	9.60%	12.50%	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Division
2013-15 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>
2011-13 Leg Adopted Budget	216	220.18	61,840,991	793,803	1,293,181	38,815,212	20,938,795	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	216	220.18	61,840,991	793,803	1,293,181	38,815,212	20,938,795	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(16)	(12.69)	2,545,414	223,607	170,672	1,110,242	1,040,893	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	200	207.49	64,386,405	1,017,410	1,463,853	39,925,454	21,979,688	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	68,512	16,708	(11,622)	47,527	15,899	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	88,921	(57,437)	10,123	91,013	45,222	-	-
Subtotal	-	-	157,433	(40,729)	(1,499)	138,540	61,121	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(3,105,679)	-	-	(802,231)	(2,303,448)	-	-
Subtotal	-	-	(3,105,679)	-	-	(802,231)	(2,303,448)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	707,158	8,227	8,235	454,409	236,287	-	-
Subtotal	-	-	707,158	8,227	8,235	454,409	236,287	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Division
2013-15 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	-	-	-	938,088	-	(938,088)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(11,600)	-	-	(11,600)	-	-	-
Subtotal: 2013-15 Current Service Level	200	207.49	62,133,717	1,922,996	1,470,589	38,766,484	19,973,648	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Division
2013-15 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: 2013-15 Current Service Level	200	207.49	62,133,717	1,922,996	1,470,589	38,766,484	19,973,648	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(252,101)	-	(252,101)	-	-	-	-
Modified 2013-15 Current Service Level	200	207.49	61,881,616	1,922,996	1,218,488	38,766,484	19,973,648	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	(13,504)	(13,504)	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	(13,504)	(13,504)	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	284,040	284,040	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(91,839)	(4,324)	(2,227)	(58,426)	(26,862)	-	-
093 - Other PERS Adjustments	-	-	(733,846)	(34,555)	(17,797)	(466,852)	(214,642)	-	-
101 - Mitchell Act Funding for Hatcheries	-	-	-	-	-	-	-	-	-
102 - Idaho Power Company Fall Chinook Production	-	-	-	-	-	-	-	-	-
103 - Marion Forks Hatchery Complex	-	-	-	-	-	-	-	-	-
104 - Oregon Hatcheries Pelletted Fish Feed	-	-	-	-	-	-	-	-	-
105 - Willamette Falls	-	-	-	-	-	-	-	-	-
106 - Sage Grouse Initiative	2	2.00	274,896	-	-	274,896	-	-	-
107 - Coquille Fish and Wildlife Area	-	-	849,000	-	-	369,000	480,000	-	-
108 - PR Funding for Wildlife Research & Manegement	-	-	4,005,665	-	-	1,423	4,004,242	-	-
109 - Fish Research, Monitoring, & Evaluation-PCSRF	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Division
2013-15 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>
110 - Fish Research, Monitoring, & Evaluation-Other	-	-	-	-	-	-	-	-	-
111 - Aquatic Invasive Species Program	14	8.04	1,014,649	-	-	1,014,649	-	-	-
112 - Deschutes Basin Fish Monitoring and Recovery	-	-	-	-	-	-	-	-	-
113 - Fish Passage and Screening	-	-	-	-	-	-	-	-	-
114 - Experimental Fishing Gear	-	-	-	-	-	-	-	-	-
115 - Blue Mountain Fish Habitat Improvement	-	-	-	-	-	-	-	-	-
116 - Integrated Water Rsrc Strategy Implementation	-	-	-	-	-	-	-	-	-
117 - Natural Resource Information Data Manegement	-	-	-	-	-	-	-	-	-
118 - Portland Harbor Injury Assessment	-	-	-	-	-	-	-	-	-
119 - Electric Transmission Project Coordination	2	1.00	342,297	-	-	342,297	-	-	-
120 - Energy Development	-	-	-	-	-	-	-	-	-
121 - Nearshore Marine Resource Manegement Program	-	-	-	-	-	-	-	-	-
122 - Marine Research	-	-	-	-	-	-	-	-	-
123 - Willamette Wildlife Mitigation Program	5	3.00	1,163,346	-	-	-	1,163,346	-	-
124 - Support for Fish and Wildlife	-	-	-	-	-	-	-	-	-
125 - Enhance Off-Channel Area Commercial Fisheries	-	-	-	-	-	-	-	-	-
201 - Clackamas Hatchery Intake System	-	-	-	-	-	-	-	-	-
202 - Crump Lake Wetland Acquisition	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	23	14.04	7,108,208	245,161	(20,024)	1,476,987	5,406,084	-	-

Total 2013-15 Governor's Budget	223	221.53	68,976,320	2,154,653	1,198,464	40,243,471	25,379,732	-	-
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Percentage Change From 2011-13 Leg Approved Budget	3.20%	0.60%	11.50%	171.40%	-7.30%	3.70%	21.20%	-	-
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Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Division
2013-15 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>
Percentage Change From 2013-15 Current Service Level	11.50%	6.80%	11.00%	12.00%	-18.50%	3.80%	27.10%	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Management
2013-15 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>
2011-13 Leg Adopted Budget	147	155.77	46,003,985	424,601	-	31,583,592	13,995,792	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	147	155.77	46,003,985	424,601	-	31,583,592	13,995,792	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	14	14.21	4,521,509	26,951	-	2,444,954	2,049,604	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	161	169.98	50,525,494	451,552	-	34,028,546	16,045,396	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	71,613	-	-	52,409	19,204	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	379,801	895	-	174,479	204,427	-	-
Subtotal	-	-	451,414	895	-	226,888	223,631	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,303,448)	-	-	-	(2,303,448)	-	-
Subtotal	-	-	(2,303,448)	-	-	-	(2,303,448)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	558,265	7,875	-	396,895	153,495	-	-
Subtotal	-	-	558,265	7,875	-	396,895	153,495	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Management
2013-15 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	1	1.00	190,267	-	-	190,267	-	-	-
Subtotal: 2013-15 Current Service Level	162	170.98	49,421,992	460,322	-	34,842,596	14,119,074	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Management
2013-15 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: 2013-15 Current Service Level	162	170.98	49,421,992	460,322	-	34,842,596	14,119,074	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	162	170.98	49,421,992	460,322	-	34,842,596	14,119,074	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	31,939	31,939	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(71,647)	(321)	-	(52,002)	(19,324)	-	-
093 - Other PERS Adjustments	-	-	(572,496)	(2,566)	-	(415,519)	(154,411)	-	-
101 - Mitchell Act Funding for Hatcheries	-	-	-	-	-	-	-	-	-
102 - Idaho Power Company Fall Chinook Production	-	-	-	-	-	-	-	-	-
103 - Marion Forks Hatchery Complex	-	-	-	-	-	-	-	-	-
104 - Oregon Hatcheries Pelletted Fish Feed	-	-	-	-	-	-	-	-	-
105 - Willamette Falls	-	-	-	-	-	-	-	-	-
106 - Sage Grouse Initiative	2	2.00	274,896	-	-	274,896	-	-	-
107 - Coquille Fish and Wildlife Area	-	-	849,000	-	-	369,000	480,000	-	-
108 - PR Funding for Wildlife Research & Manegement	-	-	4,005,665	-	-	1,423	4,004,242	-	-
109 - Fish Research, Monitoring, & Evaluation-PCSRF	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Management
2013-15 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>
110 - Fish Research, Monitoring, & Evaluation-Other	-	-	-	-	-	-	-	-	-
111 - Aquatic Invasive Species Program	-	-	-	-	-	-	-	-	-
112 - Deschutes Basin Fish Monitoring and Recovery	-	-	-	-	-	-	-	-	-
113 - Fish Passage and Screening	-	-	-	-	-	-	-	-	-
114 - Experimental Fishing Gear	-	-	-	-	-	-	-	-	-
115 - Blue Mountain Fish Habitat Improvement	-	-	-	-	-	-	-	-	-
116 - Integrated Water Rsrc Strategy Implementation	-	-	-	-	-	-	-	-	-
117 - Natural Resource Information Data Manegement	-	-	-	-	-	-	-	-	-
118 - Portland Harbor Injury Assessment	-	-	-	-	-	-	-	-	-
119 - Electric Transmission Project Coordination	-	-	-	-	-	-	-	-	-
120 - Energy Development	-	-	-	-	-	-	-	-	-
121 - Nearshore Marine Resource Manegement Program	-	-	-	-	-	-	-	-	-
122 - Marine Research	-	-	-	-	-	-	-	-	-
123 - Willamette Wildlife Mitigation Program	-	-	-	-	-	-	-	-	-
124 - Support for Fish and Wildlife	-	-	-	-	-	-	-	-	-
125 - Enhance Off-Channel Area Commercial Fisheries	-	-	-	-	-	-	-	-	-
201 - Clackamas Hatchery Intake System	-	-	-	-	-	-	-	-	-
202 - Crump Lake Wetland Acquisition	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	2	2.00	4,517,357	29,052	-	177,798	4,310,507	-	-

Total 2013-15 Governor's Budget	164	172.98	53,939,349	489,374	-	35,020,394	18,429,581	-	-
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Percentage Change From 2011-13 Leg Approved Budget	11.60%	11.00%	17.20%	15.30%	-	10.90%	31.70%	-	-
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Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Management
2013-15 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>
Percentage Change From 2013-15 Current Service Level	1.20%	1.20%	9.10%	6.30%	-	0.50%	30.50%	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Habitat Resources
2013-15 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>
2011-13 Leg Adopted Budget	45	44.55	10,814,323	369,202	274,242	6,026,092	4,144,787	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	45	44.55	10,814,323	369,202	274,242	6,026,092	4,144,787	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(21)	(22.79)	(2,502,393)	150,897	5,392	(709,999)	(1,948,683)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	24	21.76	8,311,930	520,099	279,634	5,316,093	2,196,104	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	30,107	16,708	-	(4,882)	18,281	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(313,501)	(17,849)	(27,569)	(70,434)	(197,649)	-	-
Subtotal	-	-	(283,394)	(1,141)	(27,569)	(75,316)	(179,368)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(622,656)	-	-	(622,656)	-	-	-
Subtotal	-	-	(622,656)	-	-	(622,656)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	86,395	352	36	49,731	36,276	-	-
Subtotal	-	-	86,395	352	36	49,731	36,276	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Habitat Resources
2013-15 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	-	-	-	938,088	-	(938,088)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(1)	(1.00)	(201,867)	-	-	(201,867)	-	-	-
Subtotal: 2013-15 Current Service Level	23	20.76	7,290,408	1,457,398	252,101	3,527,897	2,053,012	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Habitat Resources
2013-15 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: 2013-15 Current Service Level	23	20.76	7,290,408	1,457,398	252,101	3,527,897	2,053,012	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(252,101)	-	(252,101)	-	-	-	-
Modified 2013-15 Current Service Level	23	20.76	7,038,307	1,457,398	-	3,527,897	2,053,012	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	(13,504)	(13,504)	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	(13,504)	(13,504)	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	252,101	252,101	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(9,603)	(4,001)	-	(4,223)	(1,379)	-	-
093 - Other PERS Adjustments	-	-	(76,731)	(31,970)	-	(33,744)	(11,017)	-	-
101 - Mitchell Act Funding for Hatcheries	-	-	-	-	-	-	-	-	-
102 - Idaho Power Company Fall Chinook Production	-	-	-	-	-	-	-	-	-
103 - Marion Forks Hatchery Complex	-	-	-	-	-	-	-	-	-
104 - Oregon Hatcheries Pelletted Fish Feed	-	-	-	-	-	-	-	-	-
105 - Willamette Falls	-	-	-	-	-	-	-	-	-
106 - Sage Grouse Initiative	-	-	-	-	-	-	-	-	-
107 - Coquille Fish and Wildlife Area	-	-	-	-	-	-	-	-	-
108 - PR Funding for Wildlife Research & Manegement	-	-	-	-	-	-	-	-	-
109 - Fish Research, Monitoring, & Evaluation-PCSRF	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Habitat Resources
2013-15 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>
110 - Fish Research, Monitoring, & Evaluation-Other	-	-	-	-	-	-	-	-	-
111 - Aquatic Invasive Species Program	-	-	-	-	-	-	-	-	-
112 - Deschutes Basin Fish Monitoring and Recovery	-	-	-	-	-	-	-	-	-
113 - Fish Passage and Screening	-	-	-	-	-	-	-	-	-
114 - Experimental Fishing Gear	-	-	-	-	-	-	-	-	-
115 - Blue Mountain Fish Habitat Improvement	-	-	-	-	-	-	-	-	-
116 - Integrated Water Rsrc Strategy Implementation	-	-	-	-	-	-	-	-	-
117 - Natural Resource Information Data Manegement	-	-	-	-	-	-	-	-	-
118 - Portland Harbor Injury Assessment	-	-	-	-	-	-	-	-	-
119 - Electric Transmission Project Coordination	2	1.00	342,297	-	-	342,297	-	-	-
120 - Energy Development	-	-	-	-	-	-	-	-	-
121 - Nearshore Marine Resource Manegement Program	-	-	-	-	-	-	-	-	-
122 - Marine Research	-	-	-	-	-	-	-	-	-
123 - Willamette Wildlife Mitigation Program	-	-	-	-	-	-	-	-	-
124 - Support for Fish and Wildlife	-	-	-	-	-	-	-	-	-
125 - Enhance Off-Channel Area Commercial Fisheries	-	-	-	-	-	-	-	-	-
201 - Clackamas Hatchery Intake System	-	-	-	-	-	-	-	-	-
202 - Crump Lake Wetland Acquisition	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	2	1.00	508,064	216,130	-	304,330	(12,396)	-	-

Total 2013-15 Governor's Budget	25	21.76	7,532,867	1,660,024	-	3,832,227	2,040,616	-	-
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Percentage Change From 2011-13 Leg Approved Budget	-44.40%	-51.20%	-30.30%	349.60%	-100.00%	-36.40%	-50.80%	-	-
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Summary of 2013-15 Biennium Budget

Fish & Wildlife, Oregon Dept of
Habitat Resources
2013-15 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>
Percentage Change From 2013-15 Current Service Level	8.70%	4.80%	3.30%	13.90%	-100.00%	8.60%	-0.60%	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of Conservation
2013-15 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>
2011-13 Leg Adopted Budget	24	19.86	5,022,683	-	1,018,939	1,205,528	2,798,216	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	24	19.86	5,022,683	-	1,018,939	1,205,528	2,798,216	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(9)	(4.11)	526,298	45,759	165,280	(624,713)	939,972	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	15	15.75	5,548,981	45,759	1,184,219	580,815	3,738,188	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(33,208)	-	(11,622)	-	(21,586)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	22,621	(40,483)	37,692	(13,032)	38,444	-	-
Subtotal	-	-	(10,587)	(40,483)	26,070	(13,032)	16,858	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(179,575)	-	-	(179,575)	-	-	-
Subtotal	-	-	(179,575)	-	-	(179,575)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	62,498	-	8,199	7,783	46,516	-	-
Subtotal	-	-	62,498	-	8,199	7,783	46,516	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Conservation
2013-15 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	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	15	15.75	5,421,317	5,276	1,218,488	395,991	3,801,562	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of Conservation
2013-15 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: 2013-15 Current Service Level	15	15.75	5,421,317	5,276	1,218,488	395,991	3,801,562	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	15	15.75	5,421,317	5,276	1,218,488	395,991	3,801,562	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(10,589)	(2)	(2,227)	(2,201)	(6,159)	-	-
093 - Other PERS Adjustments	-	-	(84,619)	(19)	(17,797)	(17,589)	(49,214)	-	-
101 - Mitchell Act Funding for Hatcheries	-	-	-	-	-	-	-	-	-
102 - Idaho Power Company Fall Chinook Production	-	-	-	-	-	-	-	-	-
103 - Marion Forks Hatchery Complex	-	-	-	-	-	-	-	-	-
104 - Oregon Hatcheries Pelletted Fish Feed	-	-	-	-	-	-	-	-	-
105 - Willamette Falls	-	-	-	-	-	-	-	-	-
106 - Sage Grouse Initiative	-	-	-	-	-	-	-	-	-
107 - Coquille Fish and Wildlife Area	-	-	-	-	-	-	-	-	-
108 - PR Funding for Wildlife Research & Management	-	-	-	-	-	-	-	-	-
109 - Fish Research, Monitoring, & Evaluation-PCSRF	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of Conservation
2013-15 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>
110 - Fish Research, Monitoring, & Evaluation-Other	-	-	-	-	-	-	-	-	-
111 - Aquatic Invasive Species Program	14	8.04	1,014,649	-	-	1,014,649	-	-	-
112 - Deschutes Basin Fish Monitoring and Recovery	-	-	-	-	-	-	-	-	-
113 - Fish Passage and Screening	-	-	-	-	-	-	-	-	-
114 - Experimental Fishing Gear	-	-	-	-	-	-	-	-	-
115 - Blue Mountain Fish Habitat Improvement	-	-	-	-	-	-	-	-	-
116 - Integrated Water Rsrc Strategy Implementation	-	-	-	-	-	-	-	-	-
117 - Natural Resource Information Data Manegement	-	-	-	-	-	-	-	-	-
118 - Portland Harbor Injury Assessment	-	-	-	-	-	-	-	-	-
119 - Electric Transmission Project Coordination	-	-	-	-	-	-	-	-	-
120 - Energy Development	-	-	-	-	-	-	-	-	-
121 - Nearshore Marine Resource Manegement Program	-	-	-	-	-	-	-	-	-
122 - Marine Research	-	-	-	-	-	-	-	-	-
123 - Willamette Wildlife Mitigation Program	5	3.00	1,163,346	-	-	-	1,163,346	-	-
124 - Support for Fish and Wildlife	-	-	-	-	-	-	-	-	-
125 - Enhance Off-Channel Area Commercial Fisheries	-	-	-	-	-	-	-	-	-
201 - Clackamas Hatchery Intake System	-	-	-	-	-	-	-	-	-
202 - Crump Lake Wetland Acquisition	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	19	11.04	2,082,787	(21)	(20,024)	994,859	1,107,973	-	-

Total 2013-15 Governor's Budget	34	26.79	7,504,104	5,255	1,198,464	1,390,850	4,909,535	-	-
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Percentage Change From 2011-13 Leg Approved Budget	41.70%	34.90%	49.40%	-	17.60%	15.40%	75.50%	-	-
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Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Conservation
2013-15 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>
Percentage Change From 2013-15 Current Service Level	126.70%	70.10%	38.40%	-0.40%	-1.60%	251.20%	29.10%	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
State Police Enforcement
2013-15 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>
2011-13 Leg Adopted Budget	-	-	21,275,954	-	-	21,275,954	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	21,275,954	-	-	21,275,954	-	-	-
2013-15 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 2013-15 Base Budget	-	-	21,275,954	-	-	21,275,954	-	-	-
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)	-	-	2,614,039	-	-	2,614,039	-	-	-
Subtotal	-	-	2,614,039	-	-	2,614,039	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
State Police Enforcement
2013-15 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>
060 - Technical Adjustments	-	-	(23,889,993)	-	-	(23,889,993)	-	-	-
Subtotal: 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
State Police Enforcement
2013-15 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: 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
101 - Mitchell Act Funding for Hatcheries	-	-	-	-	-	-	-	-	-
102 - Idaho Power Company Fall Chinook Production	-	-	-	-	-	-	-	-	-
103 - Marion Forks Hatchery Complex	-	-	-	-	-	-	-	-	-
104 - Oregon Hatcheries Pelletted Fish Feed	-	-	-	-	-	-	-	-	-
105 - Willamette Falls	-	-	-	-	-	-	-	-	-
106 - Sage Grouse Initiative	-	-	-	-	-	-	-	-	-
107 - Coquille Fish and Wildlife Area	-	-	-	-	-	-	-	-	-
108 - PR Funding for Wildlife Research & Management	-	-	-	-	-	-	-	-	-
109 - Fish Research, Monitoring, & Evaluation-PCSRF	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
State Police Enforcement
2013-15 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>
110 - Fish Research, Monitoring, & Evaluation-Other	-	-	-	-	-	-	-	-	-
111 - Aquatic Invasive Species Program	-	-	-	-	-	-	-	-	-
112 - Deschutes Basin Fish Monitoring and Recovery	-	-	-	-	-	-	-	-	-
113 - Fish Passage and Screening	-	-	-	-	-	-	-	-	-
114 - Experimental Fishing Gear	-	-	-	-	-	-	-	-	-
115 - Blue Mountain Fish Habitat Improvement	-	-	-	-	-	-	-	-	-
116 - Integrated Water Rsrc Strategy Implementation	-	-	-	-	-	-	-	-	-
117 - Natural Resource Information Data Manegement	-	-	-	-	-	-	-	-	-
118 - Portland Harbor Injury Assessment	-	-	-	-	-	-	-	-	-
119 - Electric Transmission Project Coordination	-	-	-	-	-	-	-	-	-
120 - Energy Development	-	-	-	-	-	-	-	-	-
121 - Nearshore Marine Resource Manegement Program	-	-	-	-	-	-	-	-	-
122 - Marine Research	-	-	-	-	-	-	-	-	-
123 - Willamette Wildlife Mitigation Program	-	-	-	-	-	-	-	-	-
124 - Support for Fish and Wildlife	-	-	-	-	-	-	-	-	-
125 - Enhance Off-Channel Area Commercial Fisheries	-	-	-	-	-	-	-	-	-
201 - Clackamas Hatchery Intake System	-	-	-	-	-	-	-	-	-
202 - Crump Lake Wetland Acquisition	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-

Total 2013-15 Governor's Budget - - - - -

Percentage Change From 2011-13 Leg Approved Budget - - -100.00% - - -100.00% - - -

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
State Police Enforcement
2013-15 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>
Percentage Change From 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Administration
2013-15 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>
2011-13 Leg Adopted Budget	130	128.64	41,709,805	618,271	-	38,983,695	2,107,839	-	-
2011-13 Emergency Boards	-	-	(5,368)	(5,368)	-	-	-	-	-
2011-13 Leg Approved Budget	130	128.64	41,704,437	612,903	-	38,983,695	2,107,839	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(3.04)	1,762,726	14,879	-	1,641,085	106,762	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	127	125.60	43,467,163	627,782	-	40,624,780	2,214,601	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	18,003	-	-	30,456	(12,453)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	117,749	2,742	-	106,361	8,646	-	-
Subtotal	-	-	135,752	2,742	-	136,817	(3,807)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(54,920)	-	-	(54,920)	-	-	-
Subtotal	-	-	(54,920)	-	-	(54,920)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	765,319	-	-	740,042	25,277	-	-
State Gov't & Services Charges Increase/(Decrease)			1,391,330	142,536	-	1,248,794	-	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Administration
2013-15 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	-	-	2,156,649	142,536	-	1,988,836	25,277	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	786,162	-	(786,162)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	11,600	-	-	11,600	-	-	-
Subtotal: 2013-15 Current Service Level	127	125.60	45,716,244	1,559,222	-	41,920,951	2,236,071	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Administration
2013-15 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: 2013-15 Current Service Level	127	125.60	45,716,244	1,559,222	-	41,920,951	2,236,071	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	127	125.60	45,716,244	1,559,222	-	41,920,951	2,236,071	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	(40,869)	(40,869)	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	(40,869)	(40,869)	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(94,554)	(94,554)	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(839,334)	(41,967)	-	(797,367)	-	-	-
092 - PERS Taxation Policy	-	-	(56,589)	(643)	-	(52,986)	(2,960)	-	-
093 - Other PERS Adjustments	-	-	(452,170)	(5,134)	-	(423,382)	(23,654)	-	-
101 - Mitchell Act Funding for Hatcheries	-	-	-	-	-	-	-	-	-
102 - Idaho Power Company Fall Chinook Production	-	-	-	-	-	-	-	-	-
103 - Marion Forks Hatchery Complex	-	-	-	-	-	-	-	-	-
104 - Oregon Hatcheries Pelletted Fish Feed	-	-	-	-	-	-	-	-	-
105 - Willamette Falls	-	-	-	-	-	-	-	-	-
106 - Sage Grouse Initiative	-	-	-	-	-	-	-	-	-
107 - Coquille Fish and Wildlife Area	-	-	-	-	-	-	-	-	-
108 - PR Funding for Wildlife Research & Manegement	-	-	-	-	-	-	-	-	-
109 - Fish Research, Monitoring, & Evaluation-PCSRF	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of Administration
2013-15 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>
110 - Fish Research, Monitoring, & Evaluation-Other	-	-	-	-	-	-	-	-	-
111 - Aquatic Invasive Species Program	-	-	-	-	-	-	-	-	-
112 - Deschutes Basin Fish Monitoring and Recovery	-	-	-	-	-	-	-	-	-
113 - Fish Passage and Screening	-	-	-	-	-	-	-	-	-
114 - Experimental Fishing Gear	-	-	-	-	-	-	-	-	-
115 - Blue Mountain Fish Habitat Improvement	-	-	-	-	-	-	-	-	-
116 - Integrated Water Rsrc Strategy Implementation	-	-	-	-	-	-	-	-	-
117 - Natural Resource Information Data Manegement	-	-	-	-	-	-	-	-	-
118 - Portland Harbor Injury Assessment	-	-	-	-	-	-	-	-	-
119 - Electric Transmission Project Coordination	-	-	-	-	-	-	-	-	-
120 - Energy Development	-	-	-	-	-	-	-	-	-
121 - Nearshore Marine Resource Manegement Program	-	-	-	-	-	-	-	-	-
122 - Marine Research	-	-	-	-	-	-	-	-	-
123 - Willamette Wildlife Mitigation Program	-	-	-	-	-	-	-	-	-
124 - Support for Fish and Wildlife	2	2.00	351,505	-	-	351,505	-	-	-
125 - Enhance Off-Channel Area Commercial Fisheries	-	-	-	-	-	-	-	-	-
201 - Clackamas Hatchery Intake System	-	-	-	-	-	-	-	-	-
202 - Crump Lake Wetland Acquisition	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	2	2.00	(1,091,142)	(142,298)	-	(922,230)	(26,614)	-	-

Total 2013-15 Governor's Budget	129	127.60	44,584,233	1,376,055	-	40,998,721	2,209,457	-	-
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Percentage Change From 2011-13 Leg Approved Budget	-0.80%	-0.80%	6.90%	124.50%	-	5.20%	4.80%	-	-
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Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Administration
2013-15 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>
Percentage Change From 2013-15 Current Service Level	1.60%	1.60%	-2.50%	-11.70%	-	-2.20%	-1.20%	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Debt Service
2013-15 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>
2011-13 Leg Adopted Budget	-	-	1,065,022	338,094	-	726,928	-	-	-
2011-13 Emergency Boards	-	-	12,168	12,168	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	1,077,190	350,262	-	726,928	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	1,715,439	4,513	-	1,710,926	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	-	-	2,792,629	354,775	-	2,437,854	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	-	-	2,792,629	354,775	-	2,437,854	-	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Debt Service
2013-15 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: 2013-15 Current Service Level	-	-	2,792,629	354,775	-	2,437,854	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	-	-	2,792,629	354,775	-	2,437,854	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
101 - Mitchell Act Funding for Hatcheries	-	-	-	-	-	-	-	-	-
102 - Idaho Power Company Fall Chinook Production	-	-	-	-	-	-	-	-	-
103 - Marion Forks Hatchery Complex	-	-	-	-	-	-	-	-	-
104 - Oregon Hatcheries Pelletted Fish Feed	-	-	-	-	-	-	-	-	-
105 - Willamette Falls	-	-	-	-	-	-	-	-	-
106 - Sage Grouse Initiative	-	-	-	-	-	-	-	-	-
107 - Coquille Fish and Wildlife Area	-	-	-	-	-	-	-	-	-
108 - PR Funding for Wildlife Research & Manegement	-	-	-	-	-	-	-	-	-
109 - Fish Research, Monitoring, & Evaluation-PCSRF	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Debt Service
2013-15 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>
110 - Fish Research, Monitoring, & Evaluation-Other	-	-	-	-	-	-	-	-	-
111 - Aquatic Invasive Species Program	-	-	-	-	-	-	-	-	-
112 - Deschutes Basin Fish Monitoring and Recovery	-	-	-	-	-	-	-	-	-
113 - Fish Passage and Screening	-	-	-	-	-	-	-	-	-
114 - Experimental Fishing Gear	-	-	-	-	-	-	-	-	-
115 - Blue Mountain Fish Habitat Improvement	-	-	-	-	-	-	-	-	-
116 - Integrated Water Rsrc Strategy Implementation	-	-	-	-	-	-	-	-	-
117 - Natural Resource Information Data Manegement	-	-	-	-	-	-	-	-	-
118 - Portland Harbor Injury Assessment	-	-	-	-	-	-	-	-	-
119 - Electric Transmission Project Coordination	-	-	-	-	-	-	-	-	-
120 - Energy Development	-	-	-	-	-	-	-	-	-
121 - Nearshore Marine Resource Manegement Program	-	-	-	-	-	-	-	-	-
122 - Marine Research	-	-	-	-	-	-	-	-	-
123 - Willamette Wildlife Mitigation Program	-	-	-	-	-	-	-	-	-
124 - Support for Fish and Wildlife	-	-	-	-	-	-	-	-	-
125 - Enhance Off-Channel Area Commercial Fisheries	-	-	-	-	-	-	-	-	-
201 - Clackamas Hatchery Intake System	-	-	-	-	-	-	-	-	-
202 - Crump Lake Wetland Acquisition	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-

Total 2013-15 Governor's Budget	-	-	2,792,629	354,775	-	2,437,854	-	-	-
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Percentage Change From 2011-13 Leg Approved Budget	-	-	159.30%	1.30%	-	235.40%	-	-	-
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Summary of 2013-15 Biennium Budget

Fish & Wildlife, Oregon Dept of
Debt Service
2013-15 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>
Percentage Change From 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Capital Improvements
2013-15 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>
2011-13 Leg Adopted Budget	2	2.00	7,853,744	142,194	-	7,711,550	-	-	-
2011-13 Emergency Boards	-	-	70,000	-	-	(70,000)	140,000	-	-
2011-13 Leg Approved Budget	2	2.00	7,923,744	142,194	-	7,641,550	140,000	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	5,341	-	-	5,341	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	2	2.00	7,929,085	142,194	-	7,646,891	140,000	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	7,008	-	-	7,008	-	-	-
Subtotal	-	-	7,008	-	-	7,008	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,540,000)	-	-	(1,400,000)	(140,000)	-	-
Subtotal	-	-	(1,540,000)	-	-	(1,400,000)	(140,000)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	146,195	3,412	-	142,783	-	-	-
Subtotal	-	-	146,195	3,412	-	142,783	-	-	-
040 - Mandated Caseload									

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Capital Improvements
2013-15 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	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	2	2.00	6,542,288	145,606	-	6,396,682	-	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Capital Improvements
2013-15 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: 2013-15 Current Service Level	2	2.00	6,542,288	145,606	-	6,396,682	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(2,101,089)	-	-	(2,101,089)	-	-	-
Modified 2013-15 Current Service Level	2	2.00	4,441,199	145,606	-	4,295,593	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(3,412)	(3,412)	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(759)	-	-	(759)	-	-	-
093 - Other PERS Adjustments	-	-	(6,065)	-	-	(6,065)	-	-	-
101 - Mitchell Act Funding for Hatcheries	-	-	-	-	-	-	-	-	-
102 - Idaho Power Company Fall Chinook Production	-	-	-	-	-	-	-	-	-
103 - Marion Forks Hatchery Complex	-	-	-	-	-	-	-	-	-
104 - Oregon Hatcheries Pelletted Fish Feed	-	-	-	-	-	-	-	-	-
105 - Willamette Falls	-	-	-	-	-	-	-	-	-
106 - Sage Grouse Initiative	-	-	-	-	-	-	-	-	-
107 - Coquille Fish and Wildlife Area	-	-	-	-	-	-	-	-	-
108 - PR Funding for Wildlife Research & Manegement	-	-	-	-	-	-	-	-	-
109 - Fish Research, Monitoring, & Evaluation-PCSRF	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Capital Improvements
2013-15 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>
110 - Fish Research, Monitoring, & Evaluation-Other	-	-	-	-	-	-	-	-	-
111 - Aquatic Invasive Species Program	-	-	-	-	-	-	-	-	-
112 - Deschutes Basin Fish Monitoring and Recovery	-	-	-	-	-	-	-	-	-
113 - Fish Passage and Screening	-	-	-	-	-	-	-	-	-
114 - Experimental Fishing Gear	-	-	-	-	-	-	-	-	-
115 - Blue Mountain Fish Habitat Improvement	-	-	-	-	-	-	-	-	-
116 - Integrated Water Rsrc Strategy Implementation	-	-	-	-	-	-	-	-	-
117 - Natural Resource Information Data Manegement	-	-	-	-	-	-	-	-	-
118 - Portland Harbor Injury Assessment	-	-	-	-	-	-	-	-	-
119 - Electric Transmission Project Coordination	-	-	-	-	-	-	-	-	-
120 - Energy Development	-	-	-	-	-	-	-	-	-
121 - Nearshore Marine Resource Manegement Program	-	-	-	-	-	-	-	-	-
122 - Marine Research	-	-	-	-	-	-	-	-	-
123 - Willamette Wildlife Mitigation Program	-	-	-	-	-	-	-	-	-
124 - Support for Fish and Wildlife	-	-	-	-	-	-	-	-	-
125 - Enhance Off-Channel Area Commercial Fisheries	-	-	-	-	-	-	-	-	-
201 - Clackamas Hatchery Intake System	-	-	-	-	-	-	-	-	-
202 - Crump Lake Wetland Acquisition	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(10,236)	(3,412)	-	(6,824)	-	-	-

Total 2013-15 Governor's Budget	2	2.00	4,430,963	142,194	-	4,288,769	-	-	-
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Percentage Change From 2011-13 Leg Approved Budget	-	-	-44.10%	-	-	-43.90%	-100.00%	-	-
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Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Capital Improvements
2013-15 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>
Percentage Change From 2013-15 Current Service Level	-	-	-32.30%	-2.30%	-	-33.00%	-	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Major Construction and Acquisition
2013-15 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>
2011-13 Leg Adopted Budget	-	-	23,200,000	-	-	23,200,000	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	23,200,000	-	-	23,200,000	-	-	-
2013-15 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 2013-15 Base Budget	-	-	23,200,000	-	-	23,200,000	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(23,200,000)	-	-	(23,200,000)	-	-	-
Subtotal	-	-	(23,200,000)	-	-	(23,200,000)	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Major Construction and Acquisition
2013-15 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: 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
101 - Mitchell Act Funding for Hatcheries	-	-	-	-	-	-	-	-	-
102 - Idaho Power Company Fall Chinook Production	-	-	-	-	-	-	-	-	-
103 - Marion Forks Hatchery Complex	-	-	-	-	-	-	-	-	-
104 - Oregon Hatcheries Pelletted Fish Feed	-	-	-	-	-	-	-	-	-
105 - Willamette Falls	-	-	-	-	-	-	-	-	-
106 - Sage Grouse Initiative	-	-	-	-	-	-	-	-	-
107 - Coquille Fish and Wildlife Area	-	-	-	-	-	-	-	-	-
108 - PR Funding for Wildlife Research & Manegement	-	-	-	-	-	-	-	-	-
109 - Fish Research, Monitoring, & Evaluation-PCSRF	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Major Construction and Acquisition
2013-15 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>
110 - Fish Research, Monitoring, & Evaluation-Other	-	-	-	-	-	-	-	-	-
111 - Aquatic Invasive Species Program	-	-	-	-	-	-	-	-	-
112 - Deschutes Basin Fish Monitoring and Recovery	-	-	-	-	-	-	-	-	-
113 - Fish Passage and Screening	-	-	-	-	-	-	-	-	-
114 - Experimental Fishing Gear	-	-	-	-	-	-	-	-	-
115 - Blue Mountain Fish Habitat Improvement	-	-	-	-	-	-	-	-	-
116 - Integrated Water Rsrc Strategy Implementation	-	-	-	-	-	-	-	-	-
117 - Natural Resource Information Data Manegement	-	-	-	-	-	-	-	-	-
118 - Portland Harbor Injury Assessment	-	-	-	-	-	-	-	-	-
119 - Electric Transmission Project Coordination	-	-	-	-	-	-	-	-	-
120 - Energy Development	-	-	-	-	-	-	-	-	-
121 - Nearshore Marine Resource Manegement Program	-	-	-	-	-	-	-	-	-
122 - Marine Research	-	-	-	-	-	-	-	-	-
123 - Willamette Wildlife Mitigation Program	-	-	-	-	-	-	-	-	-
124 - Support for Fish and Wildlife	-	-	-	-	-	-	-	-	-
125 - Enhance Off-Channel Area Commercial Fisheries	-	-	-	-	-	-	-	-	-
201 - Clackamas Hatchery Intake System	-	-	634,000	-	-	634,000	-	-	-
202 - Crump Lake Wetland Acquisition	-	-	1,000,000	-	-	1,000,000	-	-	-
Subtotal Policy Packages	-	-	1,634,000	-	-	1,634,000	-	-	-

Total 2013-15 Governor's Budget	-	-	1,634,000	-	-	1,634,000	-	-	-
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Percentage Change From 2011-13 Leg Approved Budget	-	-	-93.00%	-	-	-93.00%	-	-	-
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Summary of 2013-15 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Major Construction and Acquisition
2013-15 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>
Percentage Change From 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

Oregon Department of Fish and Wildlife

PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: Oregon Department of Fish and Wildlife																					
2013-15 Agency Request Budget																					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 Agcy)	Prgm/ Div	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
1	1	ODFW	Inland Fisheries and Marine / CRM&OS 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, CPS, Groundfish, etc.) and Columbia River fisheries management.	2, 4, 5, 7, 10	11	0	129,695	13,736,269		8,772,107		\$ 22,638,071	137	112.80	Y	N	S	496.012 506.109		POP 110: \$257,234 OF, 3 positions, 2 FTE POP 112: \$820,000 FF, \$212,352 OF, \$820,000 FF, 3 positions, 1.5 FTE POP 114: \$2,000,000 FF
2	1	ODFW	Wildlife Management	Wildlife 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, 6, 8, 10	11	7,950	0	13,062,867		1,536,204		\$ 14,607,021	64	65.20	N	N	S	496.012		
3	2	ODFW	Inland Fisheries and Wildlife Management	Regional Operations 010-05-01-100000, 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.	10	4	0	0	11,809,314		518,399		\$ 12,327,713	44	41.50	N	N	S	496.012		
4	1	ODFW	Oregon State Police	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.	10	5	0	0	0		0		\$ -	0	0.00	N	N	S			Revenue Transfer of \$23,403,549.

PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: Oregon Department of Fish and Wildlife																					
2013-15 Agency Request Budget																				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 Agency)	Agency Prgm/ Div	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
5	1	ODFW	Hatchery Management	Hatchery Production: This program (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. Program includes Fish Health Section (010-05-04-200000) 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 (010-05-04-100000) 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.	2, 4, 5, 10	11	5,165,217	0	11,378,701		34,003,350		\$ 50,547,268	245	224.55	Y	N	S FM FO	496.012 506.109	Raising fish for mitigation purposes	POP 101: \$5,474,428 FF, 15 positions, 12.67 FTE POP 102: \$359,000 OF POP 103: \$646 OF, \$560,726 FF, 3 positions, 3 FTE POP 104: \$80,000 OF
5	1	ODFW	Hatchery Management (Continued)	Hatchery Production: (Continued) This 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, 5, 10	11															
6	2	ODFW	Marine / CRM&OS 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, 5, 7, 10	11	0	0	836,626		465,896		\$ 1,302,522	10	7.96	N	N	S FM	496.012 506.109	Provides data to Pacific States Marine Fisheries Commission	

Oregon Department of Fish and Wildlife

PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: Oregon Department of Fish and Wildlife																					
2013-15 Agency Request Budget																				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)	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	
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, 10	11	0	0	4,203,842		151,427	\$ 4,355,269	17	10.41	Y	N	S	496.012 496.303		POP 106: \$274,896 OF, 2 positions, 2 FTE	
8	4	ODFW	Wildlife Management	Wildlife Restoration, Management, and Landowner Assistance: Wildlife Restoration & Management (020-01-06-0000) 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 (020-02-02-0000) 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.	1, 3, 8, 10	11	21,440	0	5,334,729		10,834,799	\$ 16,190,968	54	49.44	Y	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.	POP 107: \$369,000 OF, \$480,000 FF POP 108: \$4,000,000 FF	
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, 8, 10	11	10,598	0	684,818		1,976,911	\$ 2,672,327	12	10.67	Y	N	S	496.012 496.242		POP 108: \$1,423 OF, \$4,242 FF	

Oregon Department of Fish and Wildlife

PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: Oregon Department of Fish and Wildlife																					
2013-15 Agency Request Budget																				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 Agency)	Prgm/Div	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
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 ongoing 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, 3, 4, 7, 10	9	225,720	486,509	6,968,807		13,916,445		\$ 21,597,481	228	156.02	Y	N	S FM	496.012 506.109	Monitoring and Research required under ESA	POP 109: \$2,750,528 OF, 25 positions, 16.80 FTE POP 110: \$10,477,506 FF, 119 positions, 69.18 FTE
11	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 (CFF).	5	6	0	0	1,962,950		977,676		\$ 2,940,626	25	16.31	N	N	S FM	506.109	Sampling of commercial landings to collect data for federal management	
12	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	11	0	0	2,869,738		0		\$ 2,869,738	2	1.50	N	N	S	496.228 496.232 496.242		

Oregon Department of Fish and Wildlife

PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: Oregon Department of Fish and Wildlife																					
2013-15 Agency Request Budget																				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 Agency)	Prgm/ Div	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
13	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'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.	4, 5, 7, 10	6	1,160	0	814,500		1,429,341		\$ 2,245,001	7	7.05	N	N	S FM	496.012 506.109	Sampling of commercial and recreational landings to collect data for federal management	POP 125: \$2,010,000 GF, \$242,676 LF, \$1,647,034 OF, 20 positions, 14.33 FTE
14	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, 7, 10	11	125,125	0	350,368		2,002,143		\$ 2,477,636	27	17.42	N	N	S FM FO	496.012	Collects, processes, and disseminates recreational fishery data for federal management	
15	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.	2, 4, 5, 10	11	0	0	1,687,756		9,974		\$ 1,697,730	7	7.00	N	N	-	496.012		
16	2	ODFW	Conservation	Conservation Planning: Program (020-03-03-00000, 020-03-04-00000) 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.	3, 7, 8	9	5,280	1,024,144	351,892		2,770,040		\$ 4,151,356	10	10.00	Y	N	S FM	(S) 496.012, 496.172 (FM) State Wildlife Grants	Developing and implementing programs that benefit wildlife and their habitats, including species that are hunted or fished. Funds must be used to address conservation needs and monitoring.	POP 111: \$1,014,649 OF, 14 positions, 8.04 FTE

Oregon Department of Fish and Wildlife

PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: Oregon Department of Fish and Wildlife																						
2013-15 Agency Request Budget																				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 Agcy)	Prgm/ Div	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	
17	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.	3, 8	9	0	0	43,908			632,200	\$ 676,108	3	3.25	Y	N	S FM	Mitchell Act	Mitigate the loss of wildlife habitat from the construction and operation of hydro projects such as federal dams.	POP 123: \$1,163,346 FF, 5 positions, 3 FTE	
18	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.	3, 7	9	61,533	1,898,588	411,726			496,109	\$ 2,867,956	11	10.50	N	N	S FM	496.012	Provides agency policy guidance regarding ESA listed species and fishery impacts		
19	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 inquires.	2, 5, 10	6	0	0	1,388,564			236,048	\$ 1,624,612	11	10.00	N	N	S	496.012 506.109			
20	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.	6	11	0	0	594,519			0	\$ 594,519	1	1.00	Y	N	-				POP 113: \$400,000 OF, \$229,025 FF, 3 positions, 2.42 FTE

Oregon Department of Fish and Wildlife

PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: Oregon Department of Fish and Wildlife																						
2013-15 Agency Request Budget																				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)	Agcy	Prgm/Div	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
21		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.	9	9	4,179,466	930,769	3,452,193				5,039,699					S FM	496.303		Works to ensure compliance with federal ESA regulations
22		3	ODFW	Capital Improvements	Restoration & Enhancement and Maintenance: 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.	2, 4, 5, 10	11	145,606	0	6,397,939			0	\$ 6,543,539	2	2.00	Y	N	S			
22		3	ODFW	Capital Improvements (Continued)	Restoration & Enhancement and Maintenance: (Continued) 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).	2, 4, 5, 10	11															

Oregon Department of Fish and Wildlife

PROGRAM PRIORITIZATION FOR 2013-15

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2013-15 Agency Request Budget																				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 Agency)	Prgm/ Div	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	
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.	6, 8	9	0	73,873	0				136,685	\$ 210,558	1	1.00	N	N	S FM	(S) 496.012 (FM) USFWS	Ensure conservation and respond to gray wolf issues.	
24	7	ODFW	Marine / CRM&OS 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	0	266,083				0	\$ 266,083	1	1.00	N	N	S FM		Collects predation and fishery interaction data for NOAA and provides lethal removal operations in conjunction with the USACOE	
25	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.	6	6	318,010	0	100,412				0	\$ 418,422	0	0.00	N	N	S	610.020		
26	8	ODFW	Marine / CRM&OS 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. Samplers also act as liaisons and points of contact for commercial shellfish fishers.	5	6	2,452	0	1,794,768				302,490	\$ 2,099,710	12	9.35	N	N	S FM	506.109	Provides data regarding harmful algal blooms and pink shrimp to federal agencies	

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Priority (ranked with highest)	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	
27	4	ODFW	Inland Fisheries	Recreational Fisheries 010-05-01-22000: This program is responsible for coordinating the state fishing regulations and oversees the Restoration & Enhancement program as well as the Salmon and Trout Enhancement Program (STEP). The Recreational Fisheries program is also responsible for the disbursement of Sport Fish Restoration funds for the agency as well as providing agency biometrics support.	2, 4, 7, 10	11	0	0	764,375		375,553	\$ 1,139,928	2	2.00	N	N	S	496.012			
28	9	ODFW	Marine / CRM&OS 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, 5, 7	6	12,374	0	864,547		518,404	\$ 1,395,325	5	4.54	N	N	S FM	496.012 506.109	Provides data regarding bycatch reduction on federally over fished species to federal agencies.		
29	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.	3	9	0	124,142	468		271,134	\$ 395,744	1	1.50	N	N	FM	Marine Mammal Protection Act	Protection, conservation, and recovery of marine mammals.		
30	10	ODFW	Marine / CRM&OS 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.	3	9	0	0	396,310		0	\$ 396,310	2	1.50	N	N	FM	Marine Mammal Protection Act	Collects data regarding seal and sea lion populations, feeding habits, movement, and reproduction for federal agencies.		

Oregon Department of Fish and Wildlife

PROGRAM PRIORITIZATION FOR 2013-15

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Priority (ranked with highest)	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	
31	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, 10	11	0	0	802,427		1,747,028		\$ 2,549,455	12	12.17	N	N	S	496.440		
32	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 benefit wildlife.	10	11	0	0	488,311		0		\$ 488,311	3	2.51	N	N	-			
33	11	ODFW	Marine / CRM&OS Fisheries	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 developments methodologies for population surveys.	3, 7	9	0	0	699,026		7,779		\$ 706,805	3	3.00	N	N	S			
34	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.	10	4	0	0	688,677		0		\$ 688,677	3	3.00	N	N	-			

Oregon Department of Fish and Wildlife

PROGRAM PRIORITIZATION FOR 2013-15

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Priority (ranked with highest)	Agcy	Prgm/ Div	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
35	5	ODFW	Marine / CRM&OS 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, 3, 4, 7, 10	9	0	0	611,831		3,787,534		\$ 4,399,365	37	23.68	N	N	S FM	496.012 506.109	Works with federal agencies regarding mitigation requirements related to habitat and spill	
36	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.	3	9	0	0	572,705		0		\$ 572,705	3	3.00	N	N	S	496.012		
37	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.	3	9	0	0	0		2,172,610		\$ 2,172,610	9	8.75	Y	N	FO	496.012	Provides habitat mitigation implementation in North East Oregon	POP 115: \$95,665 FF, 1 position, 1 FTE
38	9	ODFW	Inland Fisheries		Warmwater Fish Biologists 010-05-01-23000: Activities in this program accomplish objectives of the Warmwater Fish Management Plan by developing strategic plans and comprehensive management systems, manipulating warmwater fish populations to provide a diversity of angling opportunities, enhancing habitat to increase fish production and angling opportunities, conducting research to answer management questions, and providing technical guidance on warmwater fish management to other agencies and the angling public	2	11	0	0	184,792		552,131		\$ 736,923	4	3.25	N	N	S	496.012		
39	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.	3, 7	9	66,822	0	1,025,030		205,304		\$ 1,297,156	3	3.50	Y	N	S FM FO	496.012	Works with federal agencies regarding Water Allocation and Quality, Hydro Power, Natural Resources Information Management, and Vector Control	POP 116: \$249,144 GF, 6 positions, 1.67 FTE POP 118: \$100,000 OF

PROGRAM PRIORITIZATION FOR 2013-15

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
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40	2	ODFW	ODFW	Habitat Resources	Intra-agency Coordination: Inter-agency Coordination (020-02-04-00000) 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.	3, 7, 8	9	12,485	0	662,875		654,067	\$ 1,329,427	5	5.00	Y	N	S	496.012		POP 119: \$342,297 OF, 2 positions, 1 FTE	
41	11	ODFW	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.	3, 7	9	67,094	0	2,347,864		21,822	\$ 2,436,780	13	12.67	Y	N	S FM FO	543.078	Works with federal hydro operators regarding re-licensing efforts	POP 120: \$565,000 OF, 3 positions, 3 FTE	
42	12	ODFW	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.	3, 7, 8	9	0	106,078	168,021		97,331	\$ 371,430	2	2.00	N	N	S FM FO	496.012	Provides implementation and permitting for education and research on ESA listed species		

Oregon Department of Fish and Wildlife

PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: Oregon Department of Fish and Wildlife																						
2013-15 Agency Request Budget																				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)	Agcy	Prgm/ Div	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
43		12	ODFW	Marine / CRM&OS 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.	3, 7	9	0	0	703,819			0	\$ 703,819	3	3.00	Y	N	S	496.012		POP 121: \$1,281,789 LF, \$435,346 OF, 6 positions, 5.5 FTE POP 122: \$100,000 OF
44		13	ODFW	Marine / CRM&OS 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 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.	2	11	0	0	1,460,529			0	\$ 1,460,529	11	8.32	N	N	S	496.012 496.303		
45		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 compete wet lab with heated, chilled, filtered and UV-treated water. The facility is currently funded with license dollars and some outside grants.	2, 4, 5, 7	9	0	0	1,198,708			0	\$ 1,198,708	3	3.00	N	Y	-	496.012		

Oregon Department of Fish and Wildlife

PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: Oregon Department of Fish and Wildlife																					
2013-15 Agency Request Budget																				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)	Agency Prgm/ Div	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
46	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.	3, 7, 8	9	38,236	329,646	0		0		\$ 367,882	2	2.00	N	Y	-			
47	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.	3, 7, 8	9	1,429,112	253,056	0		0		\$ 1,682,168	13	10.76	N	Y	-			
48	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	11	0	0	0		2,348,810		\$ 2,348,810	0	0.00	N	N	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.	
49	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)	3, 7	9	0	0	25,365		1,058,706		\$ 1,084,071	7	5.96	Y	N	S			POP 117: \$483,383 FF, 3 positions, 3.54 FTE
50	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)	3, 7	9	0	0	494,294		0		\$ 494,294	2	2.00	N	N	-			

Oregon Department of Fish and Wildlife

PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: Oregon Department of Fish and Wildlife																						
2013-15 Agency Request Budget																						
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 Agency)	Prgm/ Div	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	
51		ODFW	Major Construction and Acquisitions	Major Construction and Acquisitions 089-00-00-00000: The agency has one capital construction projects identified in its Major Construction/Acquisitions Six Year Plan. For the 2013-15 biennium, it is Clackamas Hatchery Intake System.	2, 3, 4, 5, 6, 7, 8, 9	11	0	0	0		0		\$ -	0	0.00	Y	N	S			POP 201: \$634,000 OF POP 202: \$1,000,000 OF	
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.	10, 11	4	1,536,304	0	41,914,096		2,240,950		\$ 45,691,350	127	125.60	Y	Y	S	496.1		POP 124: \$351,505 OF, 2 positions, 2 FTE	
1		ODFW	Debt Service	Debt Service 050-00-00-00000: Funding to pay Certificates of Participation and Bond Financing.	10, 11	4	354,775	0	2,437,854		0		\$ 2,792,629	0	0.00	N	N	D				
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.	10	4	124,293	0	1,882,078		564,309		\$ 2,570,680	9	9.50	N	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), 506.006, 508.006, 508.006 to 508.960, 509.010 to 509.910, 511.006 to 511.806, 513.010 to 513.040		
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.	10	4	0	0	2,655,151		0		\$ 2,655,151	8	7.50	N	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		
							13,911,082	5,356,500	153,552,436	0	102,831,415	0	\$ 275,651,403	1,285	1,106.25							
						7. Primary Purpose Program/Activity Exists						19. Legal Requirement Code										
						1 Civil Justice						C Constitutional										
						2 Community Development						D Debt Service										
						3 Consumer Protection						FM Federal - Mandatory										
						4 Administrative Function						FO Federal - Optional (once you choose to participate, certain requirements exist)										
						5 Criminal Justice						S Statutory										
						6 Economic Development																
Document criteria used to prioritize activities:																						

PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: Oregon Department of Fish and Wildlife																					
2013-15 Agency Request Budget																				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 Agcy Prgm/ Div)	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	

The department actively engaged the public during development of its 2013-15 Agency Request Budget. The department convened its External Budget Advisory Committee (EBAC) made up of over 40 public members who have been engaged in agency issues over time. EBAC members are from many different organizations, and include land-based industry, public officials, and sportsmen group representatives. The department also convened 14 town hall meetings across the state. There were approximately 45 members of the public that attended these meetings, along with agency staff.

The department prioritized programs based on core statutory responsibilities (ORS 496.012 and 506.109, in particular).

10% REDUCTIONS OPTIONS (ORS 291.216)

Prioritized List of Program Reductions by Fund Type - 2013-15 ARB Budget

Acton	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
5% General Fund Reductions			2	2.61	GF	\$ 693,607	
1	Administration	Reduce Services and Supplies. ODFW will delay implementation of technology, reduce or eliminate agreement for technology support, reduce outreach at Oregon State Fair and other tradeshows.	0	0.00	GF	94,554	TAKEN
2	Wildlife Division - Habitat Resources (Western Oregon Stream Restoration Program)	Reduce Western Oregon Stream Restoration Program (WOSRP) biologist position to 0.39 FTE plus related S&S. This would reduce the agency's ability to provide technical assistance to private landowners, watershed councils, and others on stream and riparian habitat restoration in the Umpqua basin.	0	0.61	GF	96,458	47
3	Fish Division - Inland Fisheries (Watershed Council Liaisons)	Reduce Watershed Council Liaison Program by 38,236. This would reduce work with local watershed councils in the implementation of habitat projects in western Oregon.	0	0.00	GF	38,236	46
4	Fish Division - Inland Fisheries (Oregon Hatchery Research Center)	Reduce Other Fund (License) for Oregon Hatchery Research Center (OHRC) and backfill GF in higher priority programs. This would reduce the program which would need to rely on funding from contracts or other sources to continue. At this time there are no funds identified to backfill this reduction at the OHRC.	2	2.00	GF	464,359	45

10% General Fund Reductions			1	1.61	GF	\$ 693,608	
5	Wildlife Division - Habitat Resources: (Western Oregon Stream Restoration Program)	Reduce Western Oregon Stream Restoration Program (WOSRP) biologist position to 0.39 FTE plus related S&S. This would reduce the agency's ability to provide technical assistance to private landowners, watershed councils, and others on stream and riparian habitat restoration in the Yaquina basin.	0	0.61	GF	96,459	47
6	Fish Division - Inland Fisheries (Oregon Hatchery Research Center)	Reduce Other Fund (License) for Oregon Hatchery Research Center (OHRC) and backfill GF in higher priority programs. This would result in the closure of the OHRC.	1	1.00	GF	502,595	45
7	Administration	Reduce Services and Supplies. ODFW further reduce outreach at Oregon State Fair and other tradeshows, reduce personal service contracts, shift to electronic mailing, and online education courses.	0	0.00	GF	94,554	not ranked

5% Lottery Funds Reductions			2	1.88	LF	\$ 267,979	
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Prioritized List of Program Reductions by Fund Type - 2013-15 ARB Budget

Acton	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
8	Wildlife Division - Habitat Resources: (Western Oregon Stream Restoration Program)	Reduce one biologist and one assistant biologist in the Western Oregon Stream Restoration Program (WOSRP). This would reduce the agency's ability to provide technical assistance to private landowners, watershed councils, and others on stream and riparian habitat restoration in the Umpqua basin, and limit it in Western Oregon.	0	0.56	LF	73,761	47
9	Fish Division - Inland Fisheries (Watershed Council Liaisons)	Reduce Watershed Council Liaison Program by \$194,217. This would reduce work with local watershed councils in the implementation of habitat projects in western Oregon.	2	1.32	LF	194,218	46

10% Lottery Funds Reductions **1 1.60 LF \$ 267,978**

10	Wildlife Division - Habitat Resources: (Western Oregon Stream Restoration Program)	Reduce one biologist position and one assistant biologist position in Western Oregon Stream Restoration Program (WOSRP). This would reduce the agency's ability to provide technical assistance to private landowners, watershed councils, and others on stream and riparian habitat restoration in Western Oregon, and limit it in the Yaquina basin.	0	0.56	LF	73,761	47
11	Fish Division - Inland Fisheries (Watershed Council Liaisons)	Reduce Watershed Council Liaison Program by \$135,429. This would reduce work with local watershed councils in the implementation of habitat projects in western Oregon.	1	0.68	LF	135,428	46
12	Fish Division - Inland Fisheries (Endangered Species Act & Scientific Take Permitting)	Reduce Endangered Species Act Permitting Program by \$58,788. This would eliminate the program responsible for issuing Scientific Take Permits and ESA permit review.	0	0.36	LF	58,789	42

10% Other Funds Reductions **68 67.59 OF \$ 15,307,877**

13	Fish Division - Natural Production: (Information and Resource Management)	Reduce the Natural Resource Information Management Program Supplies and Services. This impacts ODFW's ability to provide support for GIS data, maps, reports, and data standards.	n/a	0.13	OF	25,365	60
14	Fish Division - Natural Production: (Oregon Hatchery Research Center)	Close the Oregon Hatchery Research Center. This impacts ODFW's ability to determine impacts of hatchery techniques and hatchery raised fish on fisheries.	3	3.00	OF	1,198,708	53
15	Fish Division - Marine: (Recreational Shellfish Management, Monitoring, & 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	1,460,529	52

Prioritized List of Program Reductions by Fund Type - 2013-15 ARB Budget

Acton	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
16	Wildlife Division - Habitat Resources: (ODOT Liaisons)	Eliminate ODOT Liaison Program. This would eliminate the agency's ability to provide dedicated technical assistance to ODOT in the implementation of its Jobs and Transportation Act, Project Development, Construction, Maintenance, and Salmon Recovery programs.	2	2.00	OF	494,294	50
17	Fish Division - Natural Production: (Endangered Species Act and Scientific Take Permitting)	Reduce the Endangered Species Act and Scientific Take Permitting program. This reduces the Department's ability to issue permits for Scientific Take and providing administrative and technical support in the implementation of Endangered Species program.	1	0.89	OF	168,021	49
18	Fish Division - Natural Production: (Hydro Program)	Reduce the Hydro Program. This reduces the Department's ability to address statewide hydroelectric issues and to negotiate re-licensing efforts.	13	12.67	OF	2,256,609	48
19	Fish Division - Natural Production: (Inflow Stream)	Reduce the Water Quality/Quantity program. This reduces the Department's ability to deal with stream flow, hydro relicensing, and water quality issues.	2	3.13	OF	1,025,030	46
20	Fish Division - Natural Production: (Warmwater Fish Biologist)	Reduce the Warmwater Fish program. This reduces the Department's ability to manage Oregon's warmwater fisheries.	2	2.31	OF	133,316	45
21	Fish Division - 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.	0	0.83	OF	201,443	42
22	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.	1	2.38	OF	662,875	40
23	Wildlife Division - Habitat Resources: (Habitat Conservation Biologists)	Eliminate the Habitat Conservation Biologists. This would eliminate Inter-agency and intra-agency coordination to provide education and assistance to landowners and state agencies to protect watershed health.	3	3.00	OF	572,705	36
24	Wildlife Division - Wildlife Management: (Volunteer Program)	Eliminate the Volunteer Program. This program 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.	3	2.51	OF	488,311	32
25	Wildlife Division - Conservation: (Marine Mammal Conservation)	Reduce Services and Supplies in the Marine Mammal Program.	n/a	n/a	OF	468	29

Prioritized List of Program Reductions by Fund Type - 2013-15 ARB Budget

Acton	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
26	Capital Improvements: (Restoration and Enhancements)	Reduce grant awards from the Restoration and Enhancement (R&E) program. The reduction in the R&E program would reduce the amount of money available to any public or private non-profit organization as well as other state and federal agencies for fish and habitat restoration and enhancement projects.	0	0.00	OF	639,793	28
27	Wildlife Division - Wildlife Management: (Predator Control)	Eliminate program to address concerns caused by bear, cougar, furbearers, and wolves.	n/a	n/a	OF	100,412	25
28	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	594,519	20
29	Wildlife Division - Conservation: (Boneville Power Administration)	Reduce the BPA program. This program is responsible for the development and implementation of long-term mitigation programs.	n/a	0.25	OF	43,908	17
30	Wildlife Division - Conservation: Conservation Planning	Reduce the Conservation Planning Program.	n/a	n/a	OF	351,892	16
31	Wildlife Division - Wildlife Management: (Access and Habitat)	Reduce Services and Supplies in the Acces and Habitat Program. This program provides funding for projects providing access for hunting, improve habitat for wildlife, or a combination of Access and Habitat.	n/a	n/a	OF	698,269	12
32	Administration	Eliminate three positions in Contract Services and Payroll. This reduction will delay processing of contracts and compromise timely processing of payroll transactions.	2	2.00	OF	290,722	not ranked
33	Administration	Eliminate four positions in Fiscal Services Section. This reduction will create significant delays in billing and receiving which will negatively impact cash flow and create delays in financial reporting. This reduction may also present significant weaknesses in internal controls.	4	4.00	OF	615,708	not ranked
34	Administration	Eliminate four positions in the Budget, Contract, and Fiscal Services Sections. This reduction will create significant delays in procuring good and services as well as reduce budgetary assistance for program managers.	4	4.00	OF	730,477	not ranked

Prioritized List of Program Reductions by Fund Type - 2013-15 ARB Budget

Acton	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
35	Administration	Eliminate four positions in License Services Section. This reduction will increase customer wait times for receipt of permits/licenses and processing time for landowner preference tags. It could also impact license sales.	3	3.00	OF	387,699	not ranked
36	Administration	Eliminate two executive support positions in the Director's Office. This reduction will severely reduce response time for public and legislative requests.	2	2.00	OF	319,024	not ranked
37	Administration	Eliminate three positions in Human Resources Division. This reduction will increase times for recruitment processes as well as reduce service levels for managers and staff needing human resource assistance.	3	2.88	OF	557,644	not ranked
38	Administration	Eliminate two positions and reduce one position (2.3 FTE) and related S&S in Information and Education Division. This would significantly reduce the availability of information to the public regarding hunting and fishing regulations and opportunities and could impact license sales.	3	2.30	OF	421,520	not ranked
39	Administration	Eliminate five positions in Information Systems Division. This reduction will impact application development, computer support, and network management and security. This reduction will also lessen Point-of-Sale agent support, access to data, and customer service.	5	5.00	OF	868,616	not ranked

10% Federal Funds Reductions **48** **42.46** **FF** **\$ 10,335,368**

40	Fish Division - Natural Production: (Information and Resource Management)	Eliminate the Natural Resource Information Management program. This affects ODFW's technical support for GIS data, maps, reports, and data standards.	6	5.71	FF	1,058,706	60
41	Fish Division - Natural Production: (Sport Fish Restoration Boat Ramps)	Eliminate disbursements for the purchase, maintenance, and repair of boat ramps for angling access.	0	0.00	FF	2,348,810	59
42	Fish Division - Natural Production: (Endangered Species Act and Scientific Take Permitting)	Reduce the Endangered Species Act and Scientific Take permitting program. This reduction reduces ODFW's ability to issue permits for Scientific Take and providing administrative and technical support in the implementation of Endangered Species program.	1	0.75	FF	97,331	49

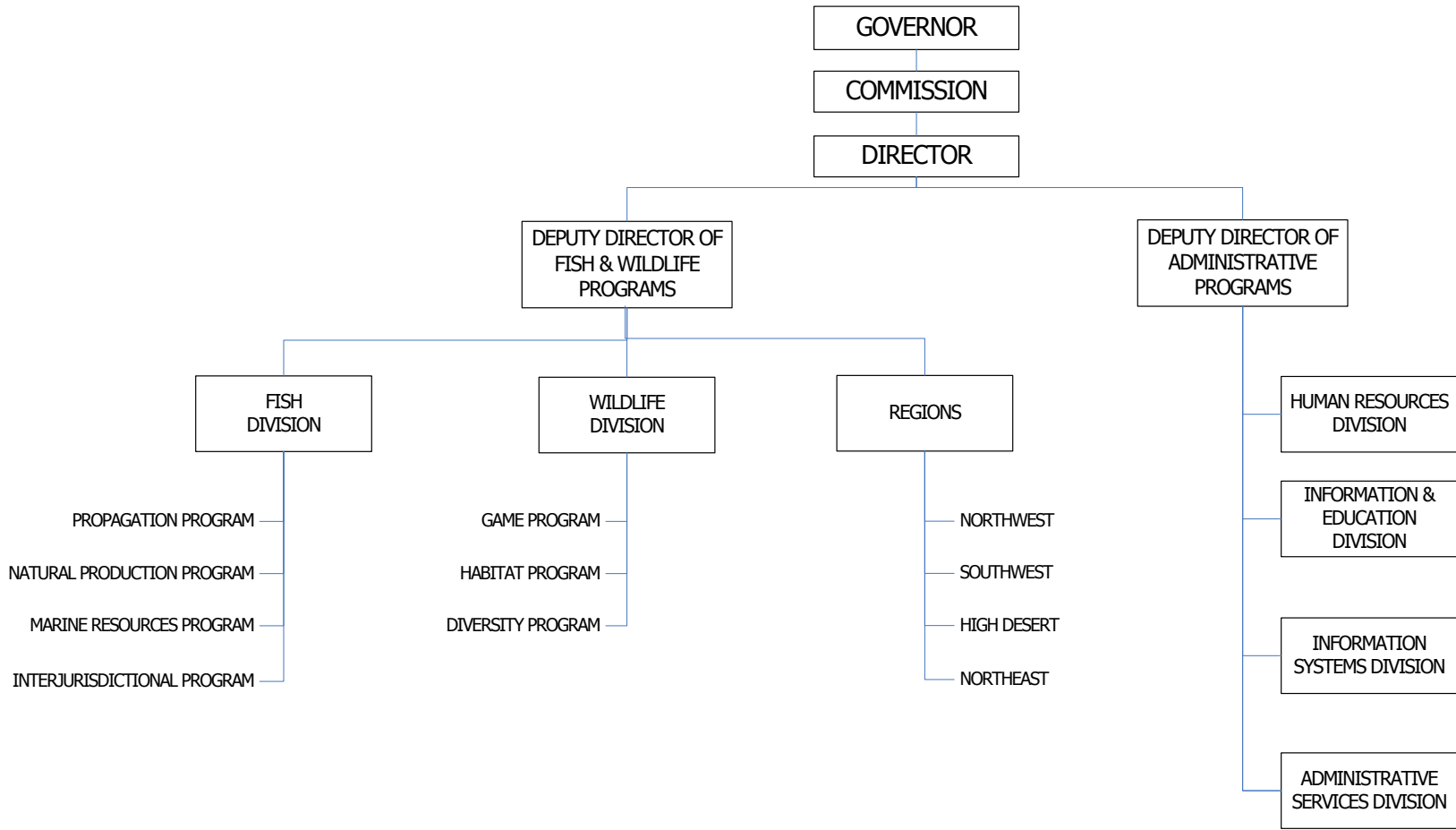
Prioritized List of Program Reductions by Fund Type - 2013-15 ARB Budget

Acton	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
43	Fish Division - Natural Production: (Hydro Program)	Reduce Services and Supplies in the Hydro program. Reduces ODFW's ability to manage and respond to hydro power relicensing throughout Oregon.	0	0.00	FF	21,822	48
44	Fish Division - Natural Production: (Warmwater Fish Biologist)	Reduce the Warmwater Fish program. This reduction affects ODFW's ability to manage Oregon's warmwater fisheries.	4	2.25	FF	642,999	45
45	Fish Division - Natural Production: (Eastside Habitat Restoration Biologist)	Eliminate the Eastside Habitat Restoration program. Eliminates implementation of habitat projects in NE Oregon for BPA mitigation requirements.	9	8.75	FF	1,665,055	44
46	Fish Division - Interjurisdictional: (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.	19	17.38	FF	2,274,926	42
47	Wildlife Division - Habitat Resources: (Intra-Agency Coordination)	Eliminate the federal match 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	2.62	FF	654,067	40
48	Wildlife Division - Conservation: (Marine Mammal Conservation)	Eliminate the federal match in the Marine Mammal Conservation Program. This would eliminate the ability to oversee the health of marine mammals.	1	1.00	FF	271,134	29
49	Wildlife Division - Conservation: (Wolf Program)	Eliminate the federal match in the Wolf Program. This would eliminate the monitoring and distribution of wolves.	1	1.00	FF	136,685	23
50	Wildlife Division - Conservation: (Bonneville Power Administration)	Reduce the Conservation Planning Program. This program facilitates conservation by identifying and developing partnerships for implementing the Oregon Conservation Strategy (OCS), identifying priority fish and wildlife conservation needs and providing a process for reviewing and updating the OCS.	3	3.00	FF	611,787	16
51	Wildlife Division - Conservation: Conservation Planning	Reduce the Conservation Planning Program.	n/a	n/a	FF	327,951	16

Prioritized List of Program Reductions by Fund Type - 2013-15 ARB Budget

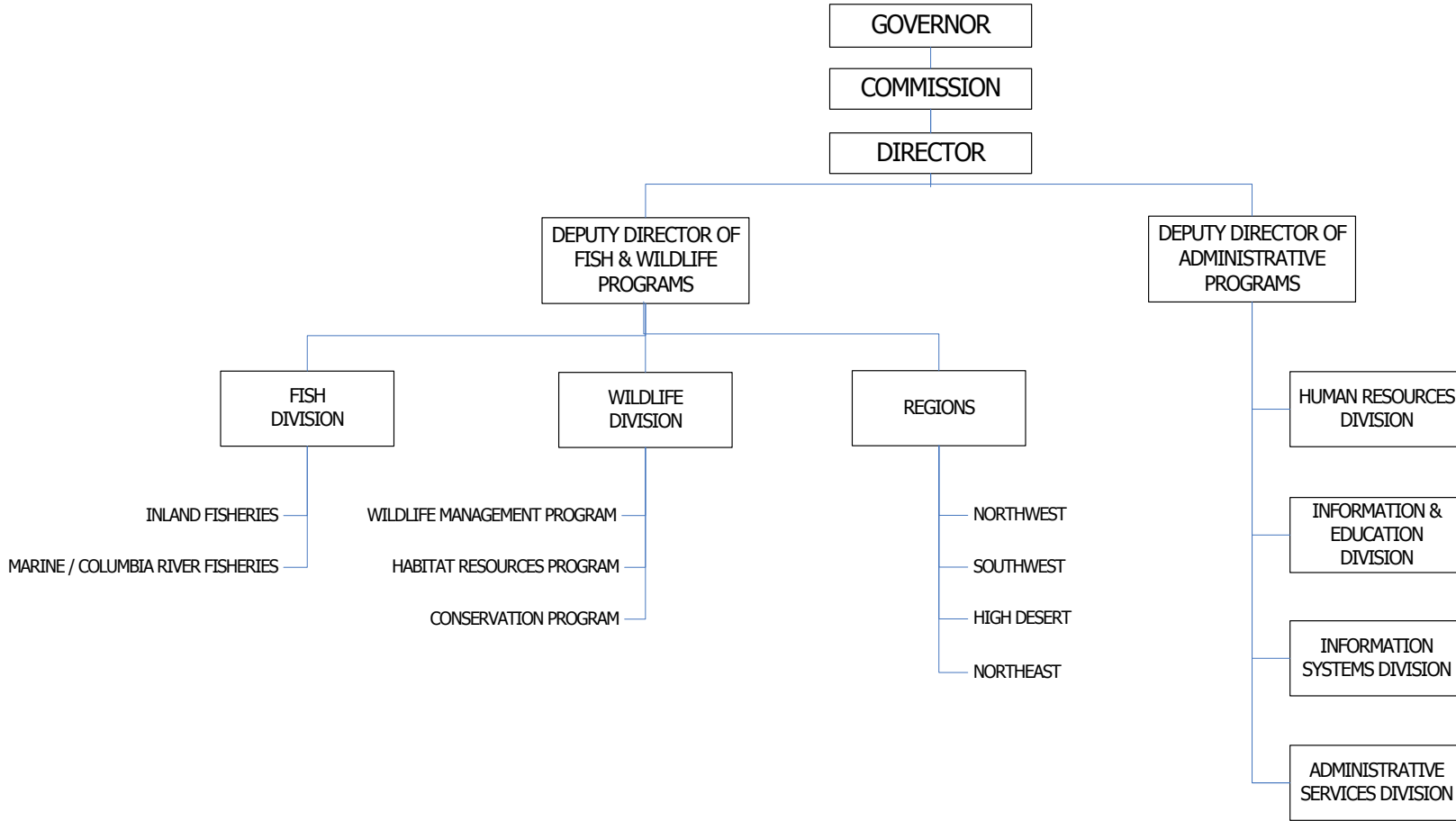
Acton	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
52	Administration	Eliminate federally funded shooting range grant program which assists organizations, government agencies, and others in developing safe locations for recreational target shooting and hunter education training programs. Includes \$64,095 reduction in Services and Supplies related to operation of mandatory Hunter Education program.	0	0.00	FF	224,095	not ranked

2011-13 Organization Chart



2011-13 GBB
Positions: 1,493
FTE: 1,239.24

2013-15 Organization Chart



2013-15 GBB
Positions: 1,516
FTE: 1,257.91

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
General Fund	11,216,672	6,587,260	6,287,388	7,284,126	7,262,940	-
Lottery Funds	5,801,126	5,824,398	5,824,398	5,723,815	5,703,949	-
Other Funds	142,408,028	165,954,594	165,995,594	171,551,959	171,169,346	-
Federal Funds	95,780,103	109,794,486	109,794,486	109,279,250	109,005,877	-
All Funds	255,205,929	288,160,738	287,901,866	293,839,150	293,142,112	-
AUTHORIZED POSITIONS	1,506	1,467	1,465	1,283	1,283	-
AUTHORIZED FTE	1,198.80	1,225.99	1,223.99	1,104.25	1,104.25	-
LIMITED BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	(60,729)	(60,770)	-
Lottery Funds	-	-	-	(148,627)	(148,637)	-
Other Funds	-	-	-	423,034	422,929	-
Federal Funds	-	-	-	199,026	198,868	-
All Funds	-	-	-	412,704	412,390	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Lottery Funds	-	-	-	(353,766)	(353,766)	-
Other Funds	-	-	-	(3,241,963)	(3,241,963)	-
Federal Funds	-	-	-	(6,936,295)	(6,936,295)	-
All Funds	-	-	-	(10,532,024)	(10,532,024)	-
031-STANDARD INFLATION						
General Fund	-	-	-	156,994	180,971	-
Lottery Funds	-	-	-	9,086	9,086	-
Other Funds	-	-	-	3,336,772	3,429,456	-

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Federal Funds	-	-	-	826,904	826,904	-
All Funds	-	-	-	4,329,756	4,446,417	-
032-ABOVE STANDARD INFLATION						
Other Funds	-	-	-	11,283	11,283	-
033-EXCEPTIONAL INFLATION						
General Fund	-	-	-	453	453	-
Other Funds	-	-	-	2,116,298	2,116,298	-
Federal Funds	-	-	-	40,369	40,369	-
All Funds	-	-	-	2,157,120	2,157,120	-
050-FUNDSHIFTS						
General Fund	-	-	-	5,990,919	5,973,124	-
Lottery Funds	-	-	-	129,055	128,425	-
Other Funds	-	-	-	(6,064,402)	(6,046,221)	-
Federal Funds	-	-	-	(55,572)	(55,328)	-
All Funds	-	-	-	-	-	-
060-TECHNICAL ADJUSTMENTS						
Other Funds	-	-	-	(23,889,993)	(23,889,993)	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	6,087,637	6,093,778	-
Lottery Funds	-	-	-	(364,252)	(364,892)	-
Other Funds	-	-	-	(27,308,971)	(27,198,211)	-
Federal Funds	-	-	-	(5,925,568)	(5,925,482)	-
All Funds	-	-	-	(27,511,154)	(27,394,807)	-
LIMITED BUDGET (Current Service Level)						

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General Fund	11,216,672	6,587,260	6,287,388	13,371,763	13,356,718	-
Lottery Funds	5,801,126	5,824,398	5,824,398	5,359,563	5,339,057	-
Other Funds	142,408,028	165,954,594	165,995,594	144,242,988	143,971,135	-
Federal Funds	95,780,103	109,794,486	109,794,486	103,353,682	103,080,395	-
All Funds	255,205,929	288,160,738	287,901,866	266,327,996	265,747,305	-
AUTHORIZED POSITIONS	1,506	1,467	1,465	1,283	1,283	-
AUTHORIZED FTE	1,198.80	1,225.99	1,223.99	1,104.25	1,104.25	-
LIMITED BUDGET (Policy Packages)						
070-REVENUE SHORTFALLS- RANK 0 - 010-05-00-00000						
Lottery Funds	-	-	-	-	(662,526)	-
070-REVENUE SHORTFALLS- RANK 0 - 020-02-00-00000						
Lottery Funds	-	-	-	-	(252,101)	-
081-MAY 2012 E-BOARD- RANK 0 - 010-05-00-00000						
General Fund	-	-	-	54,373	54,972	-
Authorized Positions	-	-	-	(1)	(1)	-
Authorized FTE	-	-	-	(1.00)	(1.00)	-
081-MAY 2012 E-BOARD- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	(13,504)	(13,504)	-
081-MAY 2012 E-BOARD- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	(40,869)	(40,869)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 010-05-00-00000						
General Fund	-	-	-	-	662,526	-
090-ANALYST ADJUSTMENTS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	31,939	-

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090-ANALYST ADJUSTMENTS- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	252,101	-
090-ANALYST ADJUSTMENTS- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	(94,554)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	(41,967)	-
Other Funds	-	-	-	-	(797,367)	-
All Funds	-	-	-	-	(839,334)	-
092-PERS TAXATION POLICY- RANK 0 - 010-05-00-00000						
General Fund	-	-	-	-	(21,025)	-
Lottery Funds	-	-	-	-	(8,007)	-
Other Funds	-	-	-	-	(91,371)	-
Federal Funds	-	-	-	-	(137,708)	-
All Funds	-	-	-	-	(258,111)	-
092-PERS TAXATION POLICY- RANK 0 - 010-06-00-00000						
General Fund	-	-	-	-	(2,300)	-
Other Funds	-	-	-	-	(29,868)	-
Federal Funds	-	-	-	-	(24,351)	-
All Funds	-	-	-	-	(56,519)	-
092-PERS TAXATION POLICY- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(321)	-
Other Funds	-	-	-	-	(52,002)	-
Federal Funds	-	-	-	-	(19,324)	-
All Funds	-	-	-	-	(71,647)	-

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092-PERS TAXATION POLICY- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	(4,001)	-
Other Funds	-	-	-	-	(4,223)	-
Federal Funds	-	-	-	-	(1,379)	-
All Funds	-	-	-	-	(9,603)	-
092-PERS TAXATION POLICY- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	(2)	-
Lottery Funds	-	-	-	-	(2,227)	-
Other Funds	-	-	-	-	(2,201)	-
Federal Funds	-	-	-	-	(6,159)	-
All Funds	-	-	-	-	(10,589)	-
092-PERS TAXATION POLICY- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	(643)	-
Other Funds	-	-	-	-	(52,986)	-
Federal Funds	-	-	-	-	(2,960)	-
All Funds	-	-	-	-	(56,589)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-05-00-00000						
General Fund	-	-	-	-	(168,004)	-
Lottery Funds	-	-	-	-	(63,979)	-
Other Funds	-	-	-	-	(730,102)	-
Federal Funds	-	-	-	-	(1,100,353)	-
All Funds	-	-	-	-	(2,062,438)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-06-00-00000						
General Fund	-	-	-	-	(18,377)	-

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Other Funds	-	-	-	-	(238,662)	-
Federal Funds	-	-	-	-	(194,578)	-
All Funds	-	-	-	-	(451,617)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(2,566)	-
Other Funds	-	-	-	-	(415,519)	-
Federal Funds	-	-	-	-	(154,411)	-
All Funds	-	-	-	-	(572,496)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	(31,970)	-
Other Funds	-	-	-	-	(33,744)	-
Federal Funds	-	-	-	-	(11,017)	-
All Funds	-	-	-	-	(76,731)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	(19)	-
Lottery Funds	-	-	-	-	(17,797)	-
Other Funds	-	-	-	-	(17,589)	-
Federal Funds	-	-	-	-	(49,214)	-
All Funds	-	-	-	-	(84,619)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	(5,134)	-
Other Funds	-	-	-	-	(423,382)	-
Federal Funds	-	-	-	-	(23,654)	-
All Funds	-	-	-	-	(452,170)	-

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125-ENHANCE OFF-CHANNEL AREA COMMERCIAL FISHERIES- RANK 0 - 010-06-00-00000						
General Fund	-	-	-	-	2,010,000	-
Other Funds	-	-	-	-	1,647,034	-
All Funds	-	-	-	-	3,657,034	-
Authorized Positions	-	-	-	-	20	-
Authorized FTE	-	-	-	-	14.33	-
101-MITCHELL ACT FUNDING FOR HATCHERIES- RANK 1 - 010-05-00-00000						
Federal Funds	-	-	-	5,480,000	5,474,428	-
Authorized Positions	-	-	-	15	15	-
Authorized FTE	-	-	-	12.67	12.67	-
102-IDAHO POWER COMPANY FALL CHINOOK PRODUCTION - RANK 2 - 010-05-00-00000						
Other Funds	-	-	-	359,000	359,000	-
103-MARION FORKS HATCHERY COMPLEX - RANK 3 - 010-05-00-00000						
General Fund	-	-	-	650	-	-
Other Funds	-	-	-	-	646	-
Federal Funds	-	-	-	562,000	560,723	-
All Funds	-	-	-	562,650	561,369	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	3.00	3.00	-
104-OREGON HATCHERIES PELLETED FISH FEED - RANK 4 - 010-05-00-00000						
Other Funds	-	-	-	80,000	80,000	-
106-SAGE GROUSE INITIATIVE - RANK 6 - 020-01-00-00000						
Other Funds	-	-	-	276,000	274,896	-
Authorized Positions	-	-	-	2	2	-

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Authorized FTE	-	-	-	2.00	2.00	-
107-COQUILLE FISH AND WILDLIFE AREA - RANK 7 - 020-01-00-00000						
Other Funds	-	-	-	369,000	369,000	-
Federal Funds	-	-	-	480,000	480,000	-
All Funds	-	-	-	849,000	849,000	-
108-PR FUNDING FOR WILDLIFE RESEARCH & MANEGEMENT- RANK 8 - 020-01-00-00000						
Other Funds	-	-	-	1,430	1,423	-
Federal Funds	-	-	-	4,004,264	4,004,242	-
All Funds	-	-	-	4,005,694	4,005,665	-
109-FISH RESEARCH, MONITORING, & EVALUATION-PCSRF- RANK 9 - 010-05-00-00000						
Other Funds	-	-	-	2,759,778	2,750,528	-
Authorized Positions	-	-	-	25	25	-
Authorized FTE	-	-	-	16.80	16.80	-
110-FISH RESEARCH, MONITORING, & EVALUATION-OTHER- RANK 10 - 010-05-00-00000						
Other Funds	-	-	-	258,000	257,234	-
Federal Funds	-	-	-	10,509,000	10,477,506	-
All Funds	-	-	-	10,767,000	10,734,740	-
Authorized Positions	-	-	-	122	122	-
Authorized FTE	-	-	-	71.19	71.19	-
111-AQUATIC INVASIVE SPECIES PROGRAM - RANK 11 - 020-03-00-00000						
Other Funds	-	-	-	1,018,000	1,014,649	-
Authorized Positions	-	-	-	14	14	-
Authorized FTE	-	-	-	8.04	8.04	-
112-DESCHUTES BASIN FISH MONITORING AND RECOVERY - RANK 12 - 010-05-00-00000						

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Other Funds	-	-	-	213,000	212,352	-
Federal Funds	-	-	-	820,000	820,000	-
All Funds	-	-	-	1,033,000	1,032,352	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	1.50	1.50	-
113-FISH PASSAGE AND SCREENING - RANK 13 - 010-05-00-00000						
Other Funds	-	-	-	400,000	400,000	-
Federal Funds	-	-	-	300,000	299,025	-
All Funds	-	-	-	700,000	699,025	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	2.42	2.42	-
114-EXPERIMENTAL FISHING GEAR - RANK 14 - 010-06-00-00000						
Federal Funds	-	-	-	2,000,000	2,000,000	-
115-BLUE MOUNTAIN FISH HABITAT IMPROVEMENT - RANK 15 - 010-05-00-00000						
Federal Funds	-	-	-	96,000	95,665	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	1.00	1.00	-
116-INTEGRATED WATER RSRC STRATEGY IMPLEMENTATION- RANK 16 - 010-05-00-00000						
General Fund	-	-	-	773,485	249,144	-
Authorized Positions	-	-	-	6	3	-
Authorized FTE	-	-	-	5.00	1.67	-
117-NATURAL RESOURCE INFORMATION DATA MANEGEMENT - RANK 17 - 010-05-00-00000						
Federal Funds	-	-	-	485,000	483,383	-
Authorized Positions	-	-	-	3	3	-

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Authorized FTE	-	-	-	3.54	3.54	-
118-PORTLAND HARBOR INJURY ASSESSMENT - RANK 18 - 010-05-00-00000						
Other Funds	-	-	-	100,000	100,000	-
119-ELECTRIC TRANSMISSION PROJECT COORDINATION - RANK 19 - 020-02-00-00000						
Other Funds	-	-	-	343,000	342,297	-
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	1.00	1.00	-
120-ENERGY DEVELOPMENT - RANK 20 - 010-05-00-00000						
Other Funds	-	-	-	565,000	563,439	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	3.00	3.00	-
121-NEARSHORE MARINE RESOURCE MANEGEMENT PROGRAM - RANK 21 - 010-06-00-00000						
General Fund	-	-	-	-	1,281,786	-
Lottery Funds	-	-	-	1,720,841	435,346	-
All Funds	-	-	-	1,720,841	1,717,132	-
Authorized Positions	-	-	-	6	6	-
Authorized FTE	-	-	-	5.50	5.50	-
122-MARINE RESEARCH - RANK 22 - 010-06-00-00000						
Other Funds	-	-	-	118,000	118,000	-
123-WILLAMETTE WILDLIFE MITIGATION PROGRAM - RANK 23 - 020-03-00-00000						
Federal Funds	-	-	-	1,165,000	1,163,346	-
Authorized Positions	-	-	-	5	5	-
Authorized FTE	-	-	-	3.00	3.00	-
124-SUPPORT FOR FISH AND WILDLIFE - RANK 24 - 040-00-00-00000						

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Other Funds	-	-	-	353,000	351,505	-
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	2.00	2.00	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	774,135	4,097,212	-
Lottery Funds	-	-	-	1,720,841	(571,291)	-
Other Funds	-	-	-	7,213,208	5,952,987	-
Federal Funds	-	-	-	25,901,264	24,133,210	-
All Funds	-	-	-	35,609,448	33,612,118	-
AUTHORIZED POSITIONS	-	-	-	214	231	-
AUTHORIZED FTE	-	-	-	140.66	151.66	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	11,216,672	6,587,260	6,287,388	14,145,898	17,453,930	-
Lottery Funds	5,801,126	5,824,398	5,824,398	7,080,404	4,767,766	-
Other Funds	142,408,028	165,954,594	165,995,594	151,456,196	149,924,122	-
Federal Funds	95,780,103	109,794,486	109,794,486	129,254,946	127,213,605	-
All Funds	255,205,929	288,160,738	287,901,866	301,937,444	299,359,423	-
AUTHORIZED POSITIONS	1,506	1,467	1,465	1,497	1,514	-
AUTHORIZED FTE	1,198.80	1,225.99	1,223.99	1,244.91	1,255.91	-
OPERATING BUDGET (Excluding Packages)						
General Fund	11,216,672	6,587,260	6,287,388	7,284,126	7,262,940	-
Lottery Funds	5,801,126	5,824,398	5,824,398	5,723,815	5,703,949	-
Other Funds	142,408,028	165,954,594	165,995,594	171,551,959	171,169,346	-
Federal Funds	95,780,103	109,794,486	109,794,486	109,279,250	109,005,877	-

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All Funds	255,205,929	288,160,738	287,901,866	293,839,150	293,142,112	-
AUTHORIZED POSITIONS	1,506	1,467	1,465	1,283	1,283	-
AUTHORIZED FTE	1,201.96	1,227.99	1,225.99	1,106.25	1,106.25	-
OPERATING BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	(60,729)	(60,770)	-
Lottery Funds	-	-	-	(148,627)	(148,637)	-
Other Funds	-	-	-	423,034	422,929	-
Federal Funds	-	-	-	199,026	198,868	-
All Funds	-	-	-	412,704	412,390	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Lottery Funds	-	-	-	(353,766)	(353,766)	-
Other Funds	-	-	-	(3,241,963)	(3,241,963)	-
Federal Funds	-	-	-	(6,936,295)	(6,936,295)	-
All Funds	-	-	-	(10,532,024)	(10,532,024)	-
031-STANDARD INFLATION						
General Fund	-	-	-	156,994	180,971	-
Lottery Funds	-	-	-	9,086	9,086	-
Other Funds	-	-	-	3,336,772	3,429,456	-
Federal Funds	-	-	-	826,904	826,904	-
All Funds	-	-	-	4,329,756	4,446,417	-
032-ABOVE STANDARD INFLATION						
Other Funds	-	-	-	11,283	11,283	-
033-EXCEPTIONAL INFLATION						

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General Fund	-	-	-	453	453	-
Other Funds	-	-	-	2,116,298	2,116,298	-
Federal Funds	-	-	-	40,369	40,369	-
All Funds	-	-	-	2,157,120	2,157,120	-
050-FUNDSHIFTS						
General Fund	-	-	-	5,990,919	5,973,124	-
Lottery Funds	-	-	-	129,055	128,425	-
Other Funds	-	-	-	(6,064,402)	(6,046,221)	-
Federal Funds	-	-	-	(55,572)	(55,328)	-
All Funds	-	-	-	-	-	-
060-TECHNICAL ADJUSTMENTS						
Other Funds	-	-	-	(23,889,993)	(23,889,993)	-
TOTAL OPERATING BUDGET (Essential Packages)						
General Fund	-	-	-	6,087,637	6,093,778	-
Lottery Funds	-	-	-	(364,252)	(364,892)	-
Other Funds	-	-	-	(27,308,971)	(27,198,211)	-
Federal Funds	-	-	-	(5,925,568)	(5,925,482)	-
All Funds	-	-	-	(27,511,154)	(27,394,807)	-
OPERATING BUDGET (Current Service Level)						
General Fund	11,216,672	6,587,260	6,287,388	13,371,763	13,356,718	-
Lottery Funds	5,801,126	5,824,398	5,824,398	5,359,563	5,339,057	-
Other Funds	142,408,028	165,954,594	165,995,594	144,242,988	143,971,135	-
Federal Funds	95,780,103	109,794,486	109,794,486	103,353,682	103,080,395	-
All Funds	255,205,929	288,160,738	287,901,866	266,327,996	265,747,305	-

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AUTHORIZED POSITIONS	1,506	1,467	1,465	1,283	1,283	-
AUTHORIZED FTE	1,198.80	1,225.99	1,223.99	1,104.25	1,104.25	-
OPERATING BUDGET (Policy Packages)						
070-REVENUE SHORTFALLS- RANK 0 - 010-05-00-00000						
Lottery Funds	-	-	-	-	(662,526)	-
070-REVENUE SHORTFALLS- RANK 0 - 020-02-00-00000						
Lottery Funds	-	-	-	-	(252,101)	-
081-MAY 2012 E-BOARD- RANK 0 - 010-05-00-00000						
General Fund	-	-	-	54,373	54,972	-
Authorized Positions	-	-	-	(1)	(1)	-
Authorized FTE	-	-	-	(1.00)	(1.00)	-
081-MAY 2012 E-BOARD- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	(13,504)	(13,504)	-
081-MAY 2012 E-BOARD- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	(40,869)	(40,869)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 010-05-00-00000						
General Fund	-	-	-	-	662,526	-
090-ANALYST ADJUSTMENTS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	31,939	-
090-ANALYST ADJUSTMENTS- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	252,101	-
090-ANALYST ADJUSTMENTS- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	(94,554)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 040-00-00-00000						

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General Fund	-	-	-	-	(41,967)	-
Other Funds	-	-	-	-	(797,367)	-
All Funds	-	-	-	-	(839,334)	-
092-PERS TAXATION POLICY- RANK 0 - 010-05-00-00000						
General Fund	-	-	-	-	(21,025)	-
Lottery Funds	-	-	-	-	(8,007)	-
Other Funds	-	-	-	-	(91,371)	-
Federal Funds	-	-	-	-	(137,708)	-
All Funds	-	-	-	-	(258,111)	-
092-PERS TAXATION POLICY- RANK 0 - 010-06-00-00000						
General Fund	-	-	-	-	(2,300)	-
Other Funds	-	-	-	-	(29,868)	-
Federal Funds	-	-	-	-	(24,351)	-
All Funds	-	-	-	-	(56,519)	-
092-PERS TAXATION POLICY- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(321)	-
Other Funds	-	-	-	-	(52,002)	-
Federal Funds	-	-	-	-	(19,324)	-
All Funds	-	-	-	-	(71,647)	-
092-PERS TAXATION POLICY- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	(4,001)	-
Other Funds	-	-	-	-	(4,223)	-
Federal Funds	-	-	-	-	(1,379)	-
All Funds	-	-	-	-	(9,603)	-

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092-PERS TAXATION POLICY- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	(2)	-
Lottery Funds	-	-	-	-	(2,227)	-
Other Funds	-	-	-	-	(2,201)	-
Federal Funds	-	-	-	-	(6,159)	-
All Funds	-	-	-	-	(10,589)	-
092-PERS TAXATION POLICY- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	(643)	-
Other Funds	-	-	-	-	(52,986)	-
Federal Funds	-	-	-	-	(2,960)	-
All Funds	-	-	-	-	(56,589)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-05-00-00000						
General Fund	-	-	-	-	(168,004)	-
Lottery Funds	-	-	-	-	(63,979)	-
Other Funds	-	-	-	-	(730,102)	-
Federal Funds	-	-	-	-	(1,100,353)	-
All Funds	-	-	-	-	(2,062,438)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-06-00-00000						
General Fund	-	-	-	-	(18,377)	-
Other Funds	-	-	-	-	(238,662)	-
Federal Funds	-	-	-	-	(194,578)	-
All Funds	-	-	-	-	(451,617)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(2,566)	-

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Other Funds	-	-	-	-	(415,519)	-
Federal Funds	-	-	-	-	(154,411)	-
All Funds	-	-	-	-	(572,496)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	(31,970)	-
Other Funds	-	-	-	-	(33,744)	-
Federal Funds	-	-	-	-	(11,017)	-
All Funds	-	-	-	-	(76,731)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	(19)	-
Lottery Funds	-	-	-	-	(17,797)	-
Other Funds	-	-	-	-	(17,589)	-
Federal Funds	-	-	-	-	(49,214)	-
All Funds	-	-	-	-	(84,619)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	(5,134)	-
Other Funds	-	-	-	-	(423,382)	-
Federal Funds	-	-	-	-	(23,654)	-
All Funds	-	-	-	-	(452,170)	-
125-ENHANCE OFF-CHANNEL AREA COMMERCIAL FISHERIES- RANK 0 - 010-06-00-00000						
General Fund	-	-	-	-	2,010,000	-
Other Funds	-	-	-	-	1,647,034	-
All Funds	-	-	-	-	3,657,034	-
Authorized Positions	-	-	-	-	20	-

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Authorized FTE	-	-	-	-	14.33	-
101-MITCHELL ACT FUNDING FOR HATCHERIES- RANK 1 - 010-05-00-00000						
Federal Funds	-	-	-	5,480,000	5,474,428	-
Authorized Positions	-	-	-	15	15	-
Authorized FTE	-	-	-	12.67	12.67	-
102-IDAHO POWER COMPANY FALL CHINOOK PRODUCTION - RANK 2 - 010-05-00-00000						
Other Funds	-	-	-	359,000	359,000	-
103-MARION FORKS HATCHERY COMPLEX - RANK 3 - 010-05-00-00000						
General Fund	-	-	-	650	-	-
Other Funds	-	-	-	-	646	-
Federal Funds	-	-	-	562,000	560,723	-
All Funds	-	-	-	562,650	561,369	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	3.00	3.00	-
104-OREGON HATCHERIES PELLETED FISH FEED - RANK 4 - 010-05-00-00000						
Other Funds	-	-	-	80,000	80,000	-
106-SAGE GROUSE INITIATIVE - RANK 6 - 020-01-00-00000						
Other Funds	-	-	-	276,000	274,896	-
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	2.00	2.00	-
107-COQUILLE FISH AND WILDLIFE AREA - RANK 7 - 020-01-00-00000						
Other Funds	-	-	-	369,000	369,000	-
Federal Funds	-	-	-	480,000	480,000	-
All Funds	-	-	-	849,000	849,000	-

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108-PR FUNDING FOR WILDLIFE RESEARCH & MANEGEMENT- RANK 8 - 020-01-00-00000						
Other Funds	-	-	-	1,430	1,423	-
Federal Funds	-	-	-	4,004,264	4,004,242	-
All Funds	-	-	-	4,005,694	4,005,665	-
109-FISH RESEARCH, MONITORING, & EVALUATION-PCSRF- RANK 9 - 010-05-00-00000						
Other Funds	-	-	-	2,759,778	2,750,528	-
Authorized Positions	-	-	-	25	25	-
Authorized FTE	-	-	-	16.80	16.80	-
110-FISH RESEARCH, MONITORING, & EVALUATION-OTHER- RANK 10 - 010-05-00-00000						
Other Funds	-	-	-	258,000	257,234	-
Federal Funds	-	-	-	10,509,000	10,477,506	-
All Funds	-	-	-	10,767,000	10,734,740	-
Authorized Positions	-	-	-	122	122	-
Authorized FTE	-	-	-	71.19	71.19	-
111-AQUATIC INVASIVE SPECIES PROGRAM - RANK 11 - 020-03-00-00000						
Other Funds	-	-	-	1,018,000	1,014,649	-
Authorized Positions	-	-	-	14	14	-
Authorized FTE	-	-	-	8.04	8.04	-
112-DESCHUTES BASIN FISH MONITORING AND RECOVERY - RANK 12 - 010-05-00-00000						
Other Funds	-	-	-	213,000	212,352	-
Federal Funds	-	-	-	820,000	820,000	-
All Funds	-	-	-	1,033,000	1,032,352	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	1.50	1.50	-

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113-FISH PASSAGE AND SCREENING - RANK 13 - 010-05-00-00000						
Other Funds	-	-	-	400,000	400,000	-
Federal Funds	-	-	-	300,000	299,025	-
All Funds	-	-	-	700,000	699,025	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	2.42	2.42	-
114-EXPERIMENTAL FISHING GEAR - RANK 14 - 010-06-00-00000						
Federal Funds	-	-	-	2,000,000	2,000,000	-
115-BLUE MOUNTAIN FISH HABITAT IMPROVEMENT - RANK 15 - 010-05-00-00000						
Federal Funds	-	-	-	96,000	95,665	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	1.00	1.00	-
116-INTEGRATED WATER RSRC STRATEGY IMPLEMENTATION- RANK 16 - 010-05-00-00000						
General Fund	-	-	-	773,485	249,144	-
Authorized Positions	-	-	-	6	3	-
Authorized FTE	-	-	-	5.00	1.67	-
117-NATURAL RESOURCE INFORMATION DATA MANEGEMENT - RANK 17 - 010-05-00-00000						
Federal Funds	-	-	-	485,000	483,383	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	3.54	3.54	-
118-PORTLAND HARBOR INJURY ASSESSMENT - RANK 18 - 010-05-00-00000						
Other Funds	-	-	-	100,000	100,000	-
119-ELECTRIC TRANSMISSION PROJECT COORDINATION - RANK 19 - 020-02-00-00000						
Other Funds	-	-	-	343,000	342,297	-

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Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	1.00	1.00	-
120-ENERGY DEVELOPMENT - RANK 20 - 010-05-00-00000						
Other Funds	-	-	-	565,000	563,439	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	3.00	3.00	-
121-NEARSHORE MARINE RESOURCE MANEGEMENT PROGRAM - RANK 21 - 010-06-00-00000						
General Fund	-	-	-	-	1,281,786	-
Lottery Funds	-	-	-	1,720,841	435,346	-
All Funds	-	-	-	1,720,841	1,717,132	-
Authorized Positions	-	-	-	6	6	-
Authorized FTE	-	-	-	5.50	5.50	-
122-MARINE RESEARCH - RANK 22 - 010-06-00-00000						
Other Funds	-	-	-	118,000	118,000	-
123-WILLAMETTE WILDLIFE MITIGATION PROGRAM - RANK 23 - 020-03-00-00000						
Federal Funds	-	-	-	1,165,000	1,163,346	-
Authorized Positions	-	-	-	5	5	-
Authorized FTE	-	-	-	3.00	3.00	-
124-SUPPORT FOR FISH AND WILDLIFE - RANK 24 - 040-00-00-00000						
Other Funds	-	-	-	353,000	351,505	-
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	2.00	2.00	-
TOTAL OPERATING BUDGET (Policy Packages)						
General Fund	-	-	-	774,135	4,097,212	-

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Lottery Funds	-	-	-	1,720,841	(571,291)	-
Other Funds	-	-	-	7,213,208	5,952,987	-
Federal Funds	-	-	-	25,901,264	24,133,210	-
All Funds	-	-	-	35,609,448	33,612,118	-
AUTHORIZED POSITIONS	-	-	-	214	231	-
AUTHORIZED FTE	-	-	-	140.66	151.66	-
TOTAL OPERATING BUDGET (Including Packages)						
General Fund	11,216,672	6,587,260	6,287,388	14,145,898	17,453,930	-
Lottery Funds	5,801,126	5,824,398	5,824,398	7,080,404	4,767,766	-
Other Funds	142,408,028	165,954,594	165,995,594	151,456,196	149,924,122	-
Federal Funds	95,780,103	109,794,486	109,794,486	129,254,946	127,213,605	-
All Funds	255,205,929	288,160,738	287,901,866	301,937,444	299,359,423	-
AUTHORIZED POSITIONS	1,506	1,467	1,465	1,497	1,514	-
AUTHORIZED FTE	1,198.80	1,225.99	1,223.99	1,244.91	1,255.91	-
DEBT SERVICE (Excluding Packages)						
General Fund	355,543	338,094	350,262	354,775	354,775	-
Other Funds	-	726,928	726,928	2,437,854	2,437,854	-
All Funds	355,543	1,065,022	1,077,190	2,792,629	2,792,629	-
DEBT SERVICE (Current Service Level)						
General Fund	355,543	338,094	350,262	354,775	354,775	-
Other Funds	-	726,928	726,928	2,437,854	2,437,854	-
All Funds	355,543	1,065,022	1,077,190	2,792,629	2,792,629	-

DEBT SERVICE (Policy Packages)

125-ENHANCE OFF-CHANNEL AREA COMMERCIAL FISHERIES- RANK 0 - 010-06-00-00000

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Lottery Funds	-	-	-	-	242,676	-
TOTAL DEBT SERVICE (Policy Packages)						
Lottery Funds	-	-	-	-	242,676	-
TOTAL DEBT SERVICE (Including Packages)						
General Fund	355,543	338,094	350,262	354,775	354,775	-
Lottery Funds	-	-	-	-	242,676	-
Other Funds	-	726,928	726,928	2,437,854	2,437,854	-
All Funds	355,543	1,065,022	1,077,190	2,792,629	3,035,305	-
CAPITAL IMPROVEMENT (Excluding Packages)						
General Fund	1,653,642	142,194	142,194	142,194	142,194	-
Other Funds	6,159,862	7,711,550	7,641,550	7,648,142	7,646,891	-
Federal Funds	137,778	-	140,000	140,000	140,000	-
All Funds	7,951,282	7,853,744	7,923,744	7,930,336	7,929,085	-
AUTHORIZED POSITIONS	8	2	2	2	2	-
AUTHORIZED FTE	3.16	2.00	2.00	2.00	2.00	-
CAPITAL IMPROVEMENT (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
Other Funds	-	-	-	7,008	7,008	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Other Funds	-	-	-	(1,400,000)	(1,400,000)	-
Federal Funds	-	-	-	(140,000)	(140,000)	-
All Funds	-	-	-	(1,540,000)	(1,540,000)	-
031-STANDARD INFLATION						
General Fund	-	-	-	3,412	3,412	-

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Other Funds	-	-	-	142,783	142,783	-
All Funds	-	-	-	146,195	146,195	-
TOTAL CAPITAL IMPROVEMENT (Essential Packages)						
General Fund	-	-	-	3,412	3,412	-
Other Funds	-	-	-	(1,250,209)	(1,250,209)	-
Federal Funds	-	-	-	(140,000)	(140,000)	-
All Funds	-	-	-	(1,386,797)	(1,386,797)	-
CAPITAL IMPROVEMENT (Current Service Level)						
General Fund	1,653,642	142,194	142,194	145,606	145,606	-
Other Funds	6,159,862	7,711,550	7,641,550	6,397,933	6,396,682	-
Federal Funds	137,778	-	140,000	-	-	-
All Funds	7,951,282	7,853,744	7,923,744	6,543,539	6,542,288	-
AUTHORIZED POSITIONS	8	2	2	2	2	-
AUTHORIZED FTE	3.16	2.00	2.00	2.00	2.00	-
CAPITAL IMPROVEMENT (Policy Packages)						
070-REVENUE SHORTFALLS- RANK 0 - 088-00-00-00000						
Other Funds	-	-	-	(2,101,089)	(2,101,089)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 088-00-00-00000						
General Fund	-	-	-	-	(3,412)	-
092-PERS TAXATION POLICY- RANK 0 - 088-00-00-00000						
Other Funds	-	-	-	-	(759)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 088-00-00-00000						
Other Funds	-	-	-	-	(6,065)	-
105-WILLAMETTE FALLS- RANK 5 - 088-00-00-00000						

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General Fund	-	-	-	100,000	-	-
TOTAL CAPITAL IMPROVEMENT (Policy Packages)						
General Fund	-	-	-	100,000	(3,412)	-
Other Funds	-	-	-	(2,101,089)	(2,107,913)	-
All Funds	-	-	-	(2,001,089)	(2,111,325)	-
TOTAL CAPITAL IMPROVEMENT (Including Packages)						
General Fund	1,653,642	142,194	142,194	245,606	142,194	-
Other Funds	6,159,862	7,711,550	7,641,550	4,296,844	4,288,769	-
Federal Funds	137,778	-	140,000	-	-	-
All Funds	7,951,282	7,853,744	7,923,744	4,542,450	4,430,963	-
AUTHORIZED POSITIONS	8	2	2	2	2	-
AUTHORIZED FTE	3.16	2.00	2.00	2.00	2.00	-
CAPITAL CONSTRUCTION (Excluding Packages)						
Other Funds	-	23,200,000	23,200,000	23,200,000	23,200,000	-
CAPITAL CONSTRUCTION (Essential Packages)						
022-PHASE-OUT PGM & ONE-TIME COSTS						
Other Funds	-	-	-	(23,200,000)	(23,200,000)	-
TOTAL CAPITAL CONSTRUCTION (Essential Packages)						
Other Funds	-	-	-	(23,200,000)	(23,200,000)	-
CAPITAL CONSTRUCTION (Current Service Level)						
Other Funds	-	23,200,000	23,200,000	-	-	-
CAPITAL CONSTRUCTION (Policy Packages)						
201-CLACKAMAS HATCHERY INTAKE SYSTEM- RANK 0 - 089-00-00-00000						
Other Funds	-	-	-	634,000	634,000	-

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202-CRUMP LAKE WETLAND ACQUISITION- RANK 0 - 089-00-00-00000						
Other Funds	-	-	-	-	1,000,000	-
TOTAL CAPITAL CONSTRUCTION (Policy Packages)						
Other Funds	-	-	-	634,000	1,634,000	-
TOTAL CAPITAL CONSTRUCTION (Including Packages)						
Other Funds	-	23,200,000	23,200,000	634,000	1,634,000	-
TOTAL BUDGET (Excluding Packages)						
General Fund	13,225,857	7,067,548	6,779,844	7,781,095	7,759,909	-
Lottery Funds	5,801,126	5,824,398	5,824,398	5,723,815	5,703,949	-
Other Funds	148,567,890	197,593,072	197,564,072	204,837,955	204,454,091	-
Federal Funds	95,917,881	109,794,486	109,934,486	109,419,250	109,145,877	-
All Funds	263,512,754	320,279,504	320,102,800	327,762,115	327,063,826	-
AUTHORIZED POSITIONS	1,514	1,469	1,467	1,285	1,285	-
AUTHORIZED FTE	1,201.96	1,227.99	1,225.99	1,106.25	1,106.25	-
TOTAL BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	(60,729)	(60,770)	-
Lottery Funds	-	-	-	(148,627)	(148,637)	-
Other Funds	-	-	-	430,042	429,937	-
Federal Funds	-	-	-	199,026	198,868	-
All Funds	-	-	-	419,712	419,398	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Lottery Funds	-	-	-	(353,766)	(353,766)	-
Other Funds	-	-	-	(27,841,963)	(27,841,963)	-

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Federal Funds	-	-	-	(7,076,295)	(7,076,295)	-
All Funds	-	-	-	(35,272,024)	(35,272,024)	-
031-STANDARD INFLATION						
General Fund	-	-	-	160,406	184,383	-
Lottery Funds	-	-	-	9,086	9,086	-
Other Funds	-	-	-	3,479,555	3,572,239	-
Federal Funds	-	-	-	826,904	826,904	-
All Funds	-	-	-	4,475,951	4,592,612	-
032-ABOVE STANDARD INFLATION						
Other Funds	-	-	-	11,283	11,283	-
033-EXCEPTIONAL INFLATION						
General Fund	-	-	-	453	453	-
Other Funds	-	-	-	2,116,298	2,116,298	-
Federal Funds	-	-	-	40,369	40,369	-
All Funds	-	-	-	2,157,120	2,157,120	-
050-FUNDSHIFTS						
General Fund	-	-	-	5,990,919	5,973,124	-
Lottery Funds	-	-	-	129,055	128,425	-
Other Funds	-	-	-	(6,064,402)	(6,046,221)	-
Federal Funds	-	-	-	(55,572)	(55,328)	-
All Funds	-	-	-	-	-	-
060-TECHNICAL ADJUSTMENTS						
Other Funds	-	-	-	(23,889,993)	(23,889,993)	-
TOTAL BUDGET (Essential Packages)						

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General Fund	-	-	-	6,091,049	6,097,190	-
Lottery Funds	-	-	-	(364,252)	(364,892)	-
Other Funds	-	-	-	(51,759,180)	(51,648,420)	-
Federal Funds	-	-	-	(6,065,568)	(6,065,482)	-
All Funds	-	-	-	(52,097,951)	(51,981,604)	-
TOTAL BUDGET (Current Service Level)						
General Fund	13,225,857	7,067,548	6,779,844	13,872,144	13,857,099	-
Lottery Funds	5,801,126	5,824,398	5,824,398	5,359,563	5,339,057	-
Other Funds	148,567,890	197,593,072	197,564,072	153,078,775	152,805,671	-
Federal Funds	95,917,881	109,794,486	109,934,486	103,353,682	103,080,395	-
All Funds	263,512,754	320,279,504	320,102,800	275,664,164	275,082,222	-
AUTHORIZED POSITIONS	1,514	1,469	1,467	1,285	1,285	-
AUTHORIZED FTE	1,201.96	1,227.99	1,225.99	1,106.25	1,106.25	-
TOTAL BUDGET (Policy Packages)						
070-REVENUE SHORTFALLS- RANK 0 - 010-05-00-00000						
Lottery Funds	-	-	-	-	(662,526)	-
070-REVENUE SHORTFALLS- RANK 0 - 020-02-00-00000						
Lottery Funds	-	-	-	-	(252,101)	-
070-REVENUE SHORTFALLS- RANK 0 - 088-00-00-00000						
Other Funds	-	-	-	(2,101,089)	(2,101,089)	-
081-MAY 2012 E-BOARD- RANK 0 - 010-05-00-00000						
General Fund	-	-	-	54,373	54,972	-
Authorized Positions	-	-	-	(1)	(1)	-
Authorized FTE	-	-	-	(1.00)	(1.00)	-

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081-MAY 2012 E-BOARD- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	(13,504)	(13,504)	-
081-MAY 2012 E-BOARD- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	(40,869)	(40,869)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 010-05-00-00000						
General Fund	-	-	-	-	662,526	-
090-ANALYST ADJUSTMENTS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	31,939	-
090-ANALYST ADJUSTMENTS- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	252,101	-
090-ANALYST ADJUSTMENTS- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	(94,554)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 088-00-00-00000						
General Fund	-	-	-	-	(3,412)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	(41,967)	-
Other Funds	-	-	-	-	(797,367)	-
All Funds	-	-	-	-	(839,334)	-
092-PERS TAXATION POLICY- RANK 0 - 010-05-00-00000						
General Fund	-	-	-	-	(21,025)	-
Lottery Funds	-	-	-	-	(8,007)	-
Other Funds	-	-	-	-	(91,371)	-
Federal Funds	-	-	-	-	(137,708)	-
All Funds	-	-	-	-	(258,111)	-

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092-PERS TAXATION POLICY- RANK 0 - 010-06-00-00000						
General Fund	-	-	-	-	(2,300)	-
Other Funds	-	-	-	-	(29,868)	-
Federal Funds	-	-	-	-	(24,351)	-
All Funds	-	-	-	-	(56,519)	-
092-PERS TAXATION POLICY- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(321)	-
Other Funds	-	-	-	-	(52,002)	-
Federal Funds	-	-	-	-	(19,324)	-
All Funds	-	-	-	-	(71,647)	-
092-PERS TAXATION POLICY- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	(4,001)	-
Other Funds	-	-	-	-	(4,223)	-
Federal Funds	-	-	-	-	(1,379)	-
All Funds	-	-	-	-	(9,603)	-
092-PERS TAXATION POLICY- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	(2)	-
Lottery Funds	-	-	-	-	(2,227)	-
Other Funds	-	-	-	-	(2,201)	-
Federal Funds	-	-	-	-	(6,159)	-
All Funds	-	-	-	-	(10,589)	-
092-PERS TAXATION POLICY- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	(643)	-
Other Funds	-	-	-	-	(52,986)	-

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Federal Funds	-	-	-	-	(2,960)	-
All Funds	-	-	-	-	(56,589)	-
092-PERS TAXATION POLICY- RANK 0 - 088-00-00-00000						
Other Funds	-	-	-	-	(759)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-05-00-00000						
General Fund	-	-	-	-	(168,004)	-
Lottery Funds	-	-	-	-	(63,979)	-
Other Funds	-	-	-	-	(730,102)	-
Federal Funds	-	-	-	-	(1,100,353)	-
All Funds	-	-	-	-	(2,062,438)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-06-00-00000						
General Fund	-	-	-	-	(18,377)	-
Other Funds	-	-	-	-	(238,662)	-
Federal Funds	-	-	-	-	(194,578)	-
All Funds	-	-	-	-	(451,617)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(2,566)	-
Other Funds	-	-	-	-	(415,519)	-
Federal Funds	-	-	-	-	(154,411)	-
All Funds	-	-	-	-	(572,496)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	(31,970)	-
Other Funds	-	-	-	-	(33,744)	-
Federal Funds	-	-	-	-	(11,017)	-

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All Funds	-	-	-	-	(76,731)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	(19)	-
Lottery Funds	-	-	-	-	(17,797)	-
Other Funds	-	-	-	-	(17,589)	-
Federal Funds	-	-	-	-	(49,214)	-
All Funds	-	-	-	-	(84,619)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	(5,134)	-
Other Funds	-	-	-	-	(423,382)	-
Federal Funds	-	-	-	-	(23,654)	-
All Funds	-	-	-	-	(452,170)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 088-00-00-00000						
Other Funds	-	-	-	-	(6,065)	-
125-ENHANCE OFF-CHANNEL AREA COMMERCIAL FISHERIES- RANK 0 - 010-06-00-00000						
General Fund	-	-	-	-	2,010,000	-
Lottery Funds	-	-	-	-	242,676	-
Other Funds	-	-	-	-	1,647,034	-
All Funds	-	-	-	-	3,899,710	-
Authorized Positions	-	-	-	-	20	-
Authorized FTE	-	-	-	-	14.33	-
201-CLACKAMAS HATCHERY INTAKE SYSTEM- RANK 0 - 089-00-00-00000						
Other Funds	-	-	-	634,000	634,000	-
202-CRUMP LAKE WETLAND ACQUISITION- RANK 0 - 089-00-00-00000						

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Other Funds	-	-	-	-	1,000,000	-
101-MITCHELL ACT FUNDING FOR HATCHERIES- RANK 1 - 010-05-00-00000						
Federal Funds	-	-	-	5,480,000	5,474,428	-
Authorized Positions	-	-	-	15	15	-
Authorized FTE	-	-	-	12.67	12.67	-
102-IDAHO POWER COMPANY FALL CHINOOK PRODUCTION - RANK 2 - 010-05-00-00000						
Other Funds	-	-	-	359,000	359,000	-
103-MARION FORKS HATCHERY COMPLEX - RANK 3 - 010-05-00-00000						
General Fund	-	-	-	650	-	-
Other Funds	-	-	-	-	646	-
Federal Funds	-	-	-	562,000	560,723	-
All Funds	-	-	-	562,650	561,369	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	3.00	3.00	-
104-OREGON HATCHERIES PELLETED FISH FEED - RANK 4 - 010-05-00-00000						
Other Funds	-	-	-	80,000	80,000	-
105-WILLAMETTE FALLS- RANK 5 - 088-00-00-00000						
General Fund	-	-	-	100,000	-	-
106-SAGE GROUSE INITIATIVE - RANK 6 - 020-01-00-00000						
Other Funds	-	-	-	276,000	274,896	-
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	2.00	2.00	-
107-COQUILLE FISH AND WILDLIFE AREA - RANK 7 - 020-01-00-00000						
Other Funds	-	-	-	369,000	369,000	-

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Federal Funds	-	-	-	480,000	480,000	-
All Funds	-	-	-	849,000	849,000	-
108-PR FUNDING FOR WILDLIFE RESEARCH & MANEGEMENT- RANK 8 - 020-01-00-00000						
Other Funds	-	-	-	1,430	1,423	-
Federal Funds	-	-	-	4,004,264	4,004,242	-
All Funds	-	-	-	4,005,694	4,005,665	-
109-FISH RESEARCH, MONITORING, & EVALUATION-PCSRF- RANK 9 - 010-05-00-00000						
Other Funds	-	-	-	2,759,778	2,750,528	-
Authorized Positions	-	-	-	25	25	-
Authorized FTE	-	-	-	16.80	16.80	-
110-FISH RESEARCH, MONITORING, & EVALUATION-OTHER- RANK 10 - 010-05-00-00000						
Other Funds	-	-	-	258,000	257,234	-
Federal Funds	-	-	-	10,509,000	10,477,506	-
All Funds	-	-	-	10,767,000	10,734,740	-
Authorized Positions	-	-	-	122	122	-
Authorized FTE	-	-	-	71.19	71.19	-
111-AQUATIC INVASIVE SPECIES PROGRAM - RANK 11 - 020-03-00-00000						
Other Funds	-	-	-	1,018,000	1,014,649	-
Authorized Positions	-	-	-	14	14	-
Authorized FTE	-	-	-	8.04	8.04	-
112-DESCHUTES BASIN FISH MONITORING AND RECOVERY - RANK 12 - 010-05-00-00000						
Other Funds	-	-	-	213,000	212,352	-
Federal Funds	-	-	-	820,000	820,000	-
All Funds	-	-	-	1,033,000	1,032,352	-

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Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	1.50	1.50	-
113-FISH PASSAGE AND SCREENING - RANK 13 - 010-05-00-00000						
Other Funds	-	-	-	400,000	400,000	-
Federal Funds	-	-	-	300,000	299,025	-
All Funds	-	-	-	700,000	699,025	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	2.42	2.42	-
114-EXPERIMENTAL FISHING GEAR - RANK 14 - 010-06-00-00000						
Federal Funds	-	-	-	2,000,000	2,000,000	-
115-BLUE MOUNTAIN FISH HABITAT IMPROVEMENT - RANK 15 - 010-05-00-00000						
Federal Funds	-	-	-	96,000	95,665	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	1.00	1.00	-
116-INTEGRATED WATER RSRC STRATEGY IMPLEMENTATION- RANK 16 - 010-05-00-00000						
General Fund	-	-	-	773,485	249,144	-
Authorized Positions	-	-	-	6	3	-
Authorized FTE	-	-	-	5.00	1.67	-
117-NATURAL RESOURCE INFORMATION DATA MANEGEMENT - RANK 17 - 010-05-00-00000						
Federal Funds	-	-	-	485,000	483,383	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	3.54	3.54	-
118-PORTLAND HARBOR INJURY ASSESSMENT - RANK 18 - 010-05-00-00000						
Other Funds	-	-	-	100,000	100,000	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
119-ELECTRIC TRANSMISSION PROJECT COORDINATION - RANK 19 - 020-02-00-00000						
Other Funds	-	-	-	343,000	342,297	-
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	1.00	1.00	-
120-ENERGY DEVELOPMENT - RANK 20 - 010-05-00-00000						
Other Funds	-	-	-	565,000	563,439	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	3.00	3.00	-
121-NEARSHORE MARINE RESOURCE MANEGEMENT PROGRAM - RANK 21 - 010-06-00-00000						
General Fund	-	-	-	-	1,281,786	-
Lottery Funds	-	-	-	1,720,841	435,346	-
All Funds	-	-	-	1,720,841	1,717,132	-
Authorized Positions	-	-	-	6	6	-
Authorized FTE	-	-	-	5.50	5.50	-
122-MARINE RESEARCH - RANK 22 - 010-06-00-00000						
Other Funds	-	-	-	118,000	118,000	-
123-WILLAMETTE WILDLIFE MITIGATION PROGRAM - RANK 23 - 020-03-00-00000						
Federal Funds	-	-	-	1,165,000	1,163,346	-
Authorized Positions	-	-	-	5	5	-
Authorized FTE	-	-	-	3.00	3.00	-
124-SUPPORT FOR FISH AND WILDLIFE - RANK 24 - 040-00-00-00000						
Other Funds	-	-	-	353,000	351,505	-
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	2.00	2.00	-

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TOTAL BUDGET (Policy Packages)						
General Fund	-	-	-	874,135	4,093,800	-
Lottery Funds	-	-	-	1,720,841	(328,615)	-
Other Funds	-	-	-	5,746,119	5,479,074	-
Federal Funds	-	-	-	25,901,264	24,133,210	-
All Funds	-	-	-	34,242,359	33,377,469	-
AUTHORIZED POSITIONS	-	-	-	214	231	-
AUTHORIZED FTE	-	-	-	140.66	151.66	-
TOTAL BUDGET (Including Packages)						
General Fund	13,225,857	7,067,548	6,779,844	14,746,279	17,950,899	-
Lottery Funds	5,801,126	5,824,398	5,824,398	7,080,404	5,010,442	-
Other Funds	148,567,890	197,593,072	197,564,072	158,824,894	158,284,745	-
Federal Funds	95,917,881	109,794,486	109,934,486	129,254,946	127,213,605	-
All Funds	263,512,754	320,279,504	320,102,800	309,906,523	308,459,691	-
AUTHORIZED POSITIONS	1,514	1,469	1,467	1,499	1,516	-
AUTHORIZED FTE	1,201.96	1,227.99	1,225.99	1,246.91	1,257.91	-

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LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	6,282,962	3,743,049	3,743,049	4,497,644	4,480,115	-
Lottery Funds	3,050,535	4,146,793	4,146,793	3,870,913	3,855,672	-
Other Funds	38,995,688	48,178,467	48,178,467	50,803,018	50,600,892	-
Federal Funds	49,595,723	59,623,577	59,623,577	57,913,224	57,687,313	-
All Funds	97,924,908	115,691,886	115,691,886	117,084,799	116,623,992	-
SERVICES & SUPPLIES						
General Fund	2,341,783	1,405,595	1,111,091	1,111,091	1,111,091	-
Lottery Funds	1,975,475	384,424	384,424	384,424	384,424	-
Other Funds	15,467,349	18,121,395	18,162,395	18,162,395	18,162,395	-
Federal Funds	24,554,906	22,114,956	22,114,956	22,114,956	22,114,956	-
All Funds	44,339,513	42,026,370	41,772,866	41,772,866	41,772,866	-
CAPITAL OUTLAY						
General Fund	179,299	26,542	26,542	26,542	26,542	-
Lottery Funds	15,610	-	-	-	-	-
Other Funds	614,774	528,671	528,671	528,671	528,671	-
Federal Funds	1,314,889	1,563,559	1,563,559	1,563,559	1,563,559	-
All Funds	2,124,572	2,118,772	2,118,772	2,118,772	2,118,772	-
SPECIAL PAYMENTS						
General Fund	53,763	-	-	-	-	-

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Lottery Funds	77,193	-	-	-	-	-
Other Funds	9,549	51,200	51,200	51,200	51,200	-
Federal Funds	1,480,678	3,445,760	3,445,760	3,445,760	3,445,760	-
All Funds	1,621,183	3,496,960	3,496,960	3,496,960	3,496,960	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	8,857,807	5,175,186	4,880,682	5,635,277	5,617,748	-
Lottery Funds	5,118,813	4,531,217	4,531,217	4,255,337	4,240,096	-
Other Funds	55,087,360	66,879,733	66,920,733	69,545,284	69,343,158	-
Federal Funds	76,946,196	86,747,852	86,747,852	85,037,499	84,811,588	-
All Funds	146,010,176	163,333,988	163,080,484	164,473,397	164,012,590	-
AUTHORIZED POSITIONS	1,160	1,121	1,119	956	956	-
AUTHORIZED FTE	858.00	877.17	875.17	771.16	771.16	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	(22,744)	(22,783)	-
Lottery Funds	-	-	-	(147,129)	(147,138)	-
Other Funds	-	-	-	147,637	147,572	-
Federal Funds	-	-	-	141,701	141,554	-
All Funds	-	-	-	119,465	119,205	-
022 PHASE-OUT PGM & ONE-TIME COSTS						

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SERVICES & SUPPLIES						
Lottery Funds	-	-	-	(353,766)	(353,766)	-
Other Funds	-	-	-	(2,384,812)	(2,384,812)	-
Federal Funds	-	-	-	(4,308,447)	(4,308,447)	-
All Funds	-	-	-	(7,047,025)	(7,047,025)	-
CAPITAL OUTLAY						
Federal Funds	-	-	-	(324,400)	(324,400)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	29,571	29,571	-
Lottery Funds	-	-	-	851	851	-
Other Funds	-	-	-	473,314	473,314	-
Federal Funds	-	-	-	452,902	452,902	-
All Funds	-	-	-	956,638	956,638	-
CAPITAL OUTLAY						
General Fund	-	-	-	637	637	-
Other Funds	-	-	-	12,688	12,688	-
Federal Funds	-	-	-	29,741	29,741	-
All Funds	-	-	-	43,066	43,066	-
SPECIAL PAYMENTS						
Other Funds	-	-	-	1,229	1,229	-

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Federal Funds	-	-	-	82,697	82,697	-
All Funds	-	-	-	83,926	83,926	-
033 EXCEPTIONAL INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	453	453	-
Other Funds	-	-	-	12,522	12,522	-
Federal Funds	-	-	-	40,369	40,369	-
All Funds	-	-	-	53,344	53,344	-
050 FUNDSHIFTS						
PERSONAL SERVICES						
General Fund	-	-	-	3,822,850	3,808,627	-
Lottery Funds	-	-	-	124,604	123,974	-
Other Funds	-	-	-	(3,891,882)	(3,877,273)	-
Federal Funds	-	-	-	(55,572)	(55,328)	-
All Funds	-	-	-	-	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	440,247	440,247	-
Lottery Funds	-	-	-	4,451	4,451	-
Other Funds	-	-	-	(444,698)	(444,698)	-
All Funds	-	-	-	-	-	-
TOTAL LIMITED BUDGET (Essential Packages)						

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General Fund	-	-	-	4,271,014	4,256,752	-
Lottery Funds	-	-	-	(370,989)	(371,628)	-
Other Funds	-	-	-	(6,074,002)	(6,059,458)	-
Federal Funds	-	-	-	(3,941,009)	(3,940,912)	-
All Funds	-	-	-	(6,114,986)	(6,115,246)	-
LIMITED BUDGET (Current Service Level)						
General Fund	8,857,807	5,175,186	4,880,682	9,906,291	9,874,500	-
Lottery Funds	5,118,813	4,531,217	4,531,217	3,884,348	3,868,468	-
Other Funds	55,087,360	66,879,733	66,920,733	63,471,282	63,283,700	-
Federal Funds	76,946,196	86,747,852	86,747,852	81,096,490	80,870,676	-
All Funds	146,010,176	163,333,988	163,080,484	158,358,411	157,897,344	-
AUTHORIZED POSITIONS	1,160	1,121	1,119	956	956	-
AUTHORIZED FTE	858.00	877.17	875.17	771.16	771.16	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
070 REVENUE SHORTFALLS						
PERSONAL SERVICES						
Lottery Funds	-	-	-	-	(647,724)	-
SERVICES & SUPPLIES						
Lottery Funds	-	-	-	-	(14,802)	-
081 MAY 2012 E-BOARD						

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PERSONAL SERVICES						
General Fund	-	-	-	(146,217)	(145,618)	-
SERVICES & SUPPLIES						
General Fund	-	-	-	200,590	200,590	-
AUTHORIZED POSITIONS	-	-	-	(1)	(1)	-
AUTHORIZED FTE	-	-	-	(1.00)	(1.00)	-
090 ANALYST ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	647,724	-
SERVICES & SUPPLIES						
General Fund	-	-	-	-	14,802	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(23,325)	-
Lottery Funds	-	-	-	-	(8,007)	-
Other Funds	-	-	-	-	(121,239)	-
Federal Funds	-	-	-	-	(162,059)	-
All Funds	-	-	-	-	(314,630)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(186,381)	-

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Lottery Funds	-	-	-	-	(63,979)	-
Other Funds	-	-	-	-	(968,764)	-
Federal Funds	-	-	-	-	(1,294,931)	-
All Funds	-	-	-	-	(2,514,055)	-
125 ENHANCE OFF-CHANNEL AREA COMMERCIAL F						
PERSONAL SERVICES						
General Fund	-	-	-	-	1,050,000	-
SERVICES & SUPPLIES						
General Fund	-	-	-	-	960,000	-
Other Funds	-	-	-	-	1,647,034	-
All Funds	-	-	-	-	2,607,034	-
AUTHORIZED POSITIONS	-	-	-	-	20	-
AUTHORIZED FTE	-	-	-	-	14.33	-
PRIORITY 1						
101 MITCHELL ACT FUNDING FOR HATCHERIES						
PERSONAL SERVICES						
Federal Funds	-	-	-	1,463,389	1,457,817	-
SERVICES & SUPPLIES						
Federal Funds	-	-	-	4,016,611	4,016,611	-
AUTHORIZED POSITIONS	-	-	-	15	15	-
AUTHORIZED FTE	-	-	-	12.67	12.67	-

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PRIORITY 2						
102 IDAHO POWER COMPANY FALL CHINOOK PROJ						
SERVICES & SUPPLIES						
Other Funds	-	-	-	359,000	359,000	-
PRIORITY 3						
103 MARION FORKS HATCHERY COMPLEX						
PERSONAL SERVICES						
General Fund	-	-	-	650	-	-
Other Funds	-	-	-	-	646	-
Federal Funds	-	-	-	338,580	337,303	-
All Funds	-	-	-	339,230	337,949	-
SERVICES & SUPPLIES						
Federal Funds	-	-	-	223,420	223,420	-
AUTHORIZED POSITIONS						
	-	-	-	3	3	-
AUTHORIZED FTE						
	-	-	-	3.00	3.00	-
PRIORITY 4						
104 OREGON HATCHERIES PELLETED FISH FEED						
SERVICES & SUPPLIES						
Other Funds	-	-	-	80,000	80,000	-
PRIORITY 9						
109 FISH RESEARCH, MONITORING, & EVALUATION						

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PERSONAL SERVICES						
Other Funds	-	-	-	2,273,278	2,264,028	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	486,500	486,500	-
AUTHORIZED POSITIONS	-	-	-	25	25	-
AUTHORIZED FTE	-	-	-	16.80	16.80	-
PRIORITY 10						
110 FISH RESEARCH, MONITORING, & EVALUATION						
PERSONAL SERVICES						
Other Funds	-	-	-	209,870	209,104	-
Federal Funds	-	-	-	8,623,990	8,592,496	-
All Funds	-	-	-	8,833,860	8,801,600	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	48,130	48,130	-
Federal Funds	-	-	-	1,885,010	1,885,010	-
All Funds	-	-	-	1,933,140	1,933,140	-
AUTHORIZED POSITIONS	-	-	-	122	122	-
AUTHORIZED FTE	-	-	-	71.19	71.19	-
PRIORITY 12						
112 DESCHUTES BASIN FISH MONITORING AND REC						
PERSONAL SERVICES						

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Other Funds	-	-	-	156,404	155,756	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	56,596	56,596	-
Federal Funds	-	-	-	820,000	820,000	-
All Funds	-	-	-	876,596	876,596	-
AUTHORIZED POSITIONS	-	-	-	3	3	-
AUTHORIZED FTE	-	-	-	1.50	1.50	-
PRIORITY 13						
113 FISH PASSAGE AND SCREENING						
PERSONAL SERVICES						
Federal Funds	-	-	-	249,452	248,477	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	400,000	400,000	-
Federal Funds	-	-	-	50,548	50,548	-
All Funds	-	-	-	450,548	450,548	-
AUTHORIZED POSITIONS	-	-	-	3	3	-
AUTHORIZED FTE	-	-	-	2.42	2.42	-
PRIORITY 14						
114 EXPERIMENTAL FISHING GEAR						
SERVICES & SUPPLIES						
Federal Funds	-	-	-	2,000,000	2,000,000	-

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PRIORITY 15						
115 BLUE MOUNTAIN FISH HABITAT IMPROVEMENT						
PERSONAL SERVICES						
Federal Funds	-	-	-	95,223	94,888	-
SERVICES & SUPPLIES						
Federal Funds	-	-	-	777	777	-
AUTHORIZED POSITIONS	-	-	-	1	1	-
AUTHORIZED FTE	-	-	-	1.00	1.00	-
PRIORITY 16						
116 INTEGRATED WATER RSRC STRATEGY IMPLEM						
PERSONAL SERVICES						
General Fund	-	-	-	735,622	220,315	-
SERVICES & SUPPLIES						
General Fund	-	-	-	37,863	28,829	-
AUTHORIZED POSITIONS	-	-	-	6	3	-
AUTHORIZED FTE	-	-	-	5.00	1.67	-
PRIORITY 17						
117 NATURAL RESOURCE INFORMATION DATA MAN						
PERSONAL SERVICES						
Federal Funds	-	-	-	435,918	434,301	-
SERVICES & SUPPLIES						

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Federal Funds	-	-	-	49,082	49,082	-
AUTHORIZED POSITIONS	-	-	-	3	3	-
AUTHORIZED FTE	-	-	-	3.54	3.54	-
PRIORITY 18						
118 PORTLAND HARBOR INJURY ASSESSMENT						
SERVICES & SUPPLIES						
Other Funds	-	-	-	100,000	100,000	-
PRIORITY 20						
120 ENERGY DEVELOPMENT						
PERSONAL SERVICES						
Other Funds	-	-	-	394,579	393,018	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	170,421	170,421	-
AUTHORIZED POSITIONS	-	-	-	3	3	-
AUTHORIZED FTE	-	-	-	3.00	3.00	-
PRIORITY 21						
121 NEARSHORE MARINE RESOURCE MANEGEMEN						
PERSONAL SERVICES						
General Fund	-	-	-	-	899,265	-
Lottery Funds	-	-	-	902,974	-	-
All Funds	-	-	-	902,974	899,265	-

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SERVICES & SUPPLIES						
General Fund	-	-	-	-	382,521	-
Lottery Funds	-	-	-	817,867	435,346	-
All Funds	-	-	-	817,867	817,867	-
AUTHORIZED POSITIONS	-	-	-	6	6	-
AUTHORIZED FTE	-	-	-	5.50	5.50	-
PRIORITY 22						
122 MARINE RESEARCH						
SERVICES & SUPPLIES						
Other Funds	-	-	-	118,000	118,000	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	828,508	4,048,722	-
Lottery Funds	-	-	-	1,720,841	(299,166)	-
Other Funds	-	-	-	4,852,778	5,398,230	-
Federal Funds	-	-	-	20,252,000	18,753,740	-
All Funds	-	-	-	27,654,127	27,901,526	-
AUTHORIZED POSITIONS	-	-	-	189	206	-
AUTHORIZED FTE	-	-	-	124.62	135.62	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	8,857,807	5,175,186	4,880,682	10,734,799	13,923,222	-
Lottery Funds	5,118,813	4,531,217	4,531,217	5,605,189	3,569,302	-

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**Program Unit Appropriated Fund Group and Category Summary
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Fish Division**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-010-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	55,087,360	66,879,733	66,920,733	68,324,060	68,681,930	-
Federal Funds	76,946,196	86,747,852	86,747,852	101,348,490	99,624,416	-
All Funds	146,010,176	163,333,988	163,080,484	186,012,538	185,798,870	-
AUTHORIZED POSITIONS	1,160	1,121	1,119	1,145	1,162	-
AUTHORIZED FTE	858.00	877.17	875.17	895.78	906.78	-
OPERATING BUDGET						
General Fund	8,857,807	5,175,186	4,880,682	10,734,799	13,923,222	-
Lottery Funds	5,118,813	4,531,217	4,531,217	5,605,189	3,569,302	-
Other Funds	55,087,360	66,879,733	66,920,733	68,324,060	68,681,930	-
Federal Funds	76,946,196	86,747,852	86,747,852	101,348,490	99,624,416	-
All Funds	146,010,176	163,333,988	163,080,484	186,012,538	185,798,870	-
AUTHORIZED POSITIONS	1,160	1,121	1,119	1,145	1,162	-
AUTHORIZED FTE	858.00	877.17	875.17	895.78	906.78	-
DEBT SERVICE (Policy Packages)						
PRIORITY 0						
125 ENHANCE OFF-CHANNEL AREA COMMERCIAL F						
DEBT SERVICE						
Lottery Funds	-	-	-	-	242,676	-
TOTAL DEBT SERVICE (Policy Packages)						
Lottery Funds	-	-	-	-	242,676	-
TOTAL DEBT SERVICE (Including Packages)						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds	-	-	-	-	242,676	-
TOTAL BUDGET						
General Fund	8,857,807	5,175,186	4,880,682	10,734,799	13,923,222	-
Lottery Funds	5,118,813	4,531,217	4,531,217	5,605,189	3,811,978	-
Other Funds	55,087,360	66,879,733	66,920,733	68,324,060	68,681,930	-
Federal Funds	76,946,196	86,747,852	86,747,852	101,348,490	99,624,416	-
All Funds	146,010,176	163,333,988	163,080,484	186,012,538	186,041,546	-
AUTHORIZED POSITIONS	1,160	1,121	1,119	1,145	1,162	-
AUTHORIZED FTE	858.00	877.17	875.17	895.78	906.78	-

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**Program Unit Appropriated Fund Group and Category Summary
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Wildlife Division**

**Version: Y - 01 - Governor's Budget
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	1,726,126	462,242	462,242	688,447	685,849	-
Lottery Funds	616,108	950,057	950,057	1,125,354	1,120,729	-
Other Funds	19,490,759	22,246,461	22,246,461	23,451,366	23,356,703	-
Federal Funds	7,928,971	9,416,438	9,416,438	10,499,914	10,457,331	-
All Funds	29,761,964	33,075,198	33,075,198	35,765,081	35,620,612	-
SERVICES & SUPPLIES						
General Fund	311,894	331,561	331,561	331,561	331,561	-
Lottery Funds	66,205	343,124	343,124	343,124	343,124	-
Other Funds	13,437,957	16,392,945	16,392,945	16,392,945	16,392,945	-
Federal Funds	5,839,828	9,523,928	9,523,928	9,523,928	9,523,928	-
All Funds	19,655,884	26,591,558	26,591,558	26,591,558	26,591,558	-
CAPITAL OUTLAY						
General Fund	6,691	-	-	-	-	-
Other Funds	671,652	175,806	175,806	175,806	175,806	-
Federal Funds	1,259,931	518,749	518,749	518,749	518,749	-
All Funds	1,938,274	694,555	694,555	694,555	694,555	-
SPECIAL PAYMENTS						
Other Funds	20,625	-	-	-	-	-
Federal Funds	1,912,931	1,479,680	1,479,680	1,479,680	1,479,680	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	1,933,556	1,479,680	1,479,680	1,479,680	1,479,680	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	2,044,711	793,803	793,803	1,020,008	1,017,410	-
Lottery Funds	682,313	1,293,181	1,293,181	1,468,478	1,463,853	-
Other Funds	33,620,993	38,815,212	38,815,212	40,020,117	39,925,454	-
Federal Funds	16,941,661	20,938,795	20,938,795	22,022,271	21,979,688	-
All Funds	53,289,678	61,840,991	61,840,991	64,530,874	64,386,405	-
AUTHORIZED POSITIONS	217	216	216	200	200	-
AUTHORIZED FTE	214.35	220.18	220.18	207.49	207.49	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	(40,727)	(40,729)	-
Lottery Funds	-	-	-	(1,498)	(1,499)	-
Other Funds	-	-	-	138,575	138,540	-
Federal Funds	-	-	-	61,132	61,121	-
All Funds	-	-	-	157,482	157,433	-
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						
Other Funds	-	-	-	(802,231)	(802,231)	-
Federal Funds	-	-	-	(2,303,448)	(2,303,448)	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	(3,105,679)	(3,105,679)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	8,227	8,227	-
Lottery Funds	-	-	-	8,235	8,235	-
Other Funds	-	-	-	438,908	438,908	-
Federal Funds	-	-	-	188,326	188,326	-
All Funds	-	-	-	643,696	643,696	-
CAPITAL OUTLAY						
Other Funds	-	-	-	4,218	4,218	-
Federal Funds	-	-	-	12,449	12,449	-
All Funds	-	-	-	16,667	16,667	-
SPECIAL PAYMENTS						
Federal Funds	-	-	-	35,512	35,512	-
032 ABOVE STANDARD INFLATION						
SERVICES & SUPPLIES						
Other Funds	-	-	-	11,283	11,283	-
050 FUNDSHIFTS						
PERSONAL SERVICES						
General Fund	-	-	-	879,640	876,068	-
Other Funds	-	-	-	(879,640)	(876,068)	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	62,020	62,020	-
Other Funds	-	-	-	(62,020)	(62,020)	-
All Funds	-	-	-	-	-	-
060 TECHNICAL ADJUSTMENTS						
SERVICES & SUPPLIES						
Other Funds	-	-	-	(11,600)	(11,600)	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	909,160	905,586	-
Lottery Funds	-	-	-	6,737	6,736	-
Other Funds	-	-	-	(1,162,507)	(1,158,970)	-
Federal Funds	-	-	-	(2,006,029)	(2,006,040)	-
All Funds	-	-	-	(2,252,639)	(2,252,688)	-
LIMITED BUDGET (Current Service Level)						
General Fund	2,044,711	793,803	793,803	1,929,168	1,922,996	-
Lottery Funds	682,313	1,293,181	1,293,181	1,475,215	1,470,589	-
Other Funds	33,620,993	38,815,212	38,815,212	38,857,610	38,766,484	-
Federal Funds	16,941,661	20,938,795	20,938,795	20,016,242	19,973,648	-
All Funds	53,289,678	61,840,991	61,840,991	62,278,235	62,133,717	-
AUTHORIZED POSITIONS	217	216	216	200	200	-

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AUTHORIZED FTE	214.35	220.18	220.18	207.49	207.49	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
070 REVENUE SHORTFALLS						
PERSONAL SERVICES						
Lottery Funds	-	-	-	-	(250,566)	-
SERVICES & SUPPLIES						
Lottery Funds	-	-	-	-	(1,535)	-
081 MAY 2012 E-BOARD						
SERVICES & SUPPLIES						
General Fund	-	-	-	(13,504)	(13,504)	-
090 ANALYST ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	250,566	-
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(316,475)	-
SPECIAL PAYMENTS						
General Fund	-	-	-	-	349,949	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(4,324)	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds	-	-	-	-	(2,227)	-
Other Funds	-	-	-	-	(58,426)	-
Federal Funds	-	-	-	-	(26,862)	-
All Funds	-	-	-	-	(91,839)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(34,555)	-
Lottery Funds	-	-	-	-	(17,797)	-
Other Funds	-	-	-	-	(466,852)	-
Federal Funds	-	-	-	-	(214,642)	-
All Funds	-	-	-	-	(733,846)	-
PRIORITY 6						
106 SAGE GROUSE INITIATIVE						
PERSONAL SERVICES						
Other Funds	-	-	-	275,277	274,173	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	723	723	-
AUTHORIZED POSITIONS	-	-	-	2	2	-
AUTHORIZED FTE	-	-	-	2.00	2.00	-
PRIORITY 7						
107 COQUILLE FISH AND WILDLIFE AREA						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SERVICES & SUPPLIES						
Other Funds	-	-	-	369,000	369,000	-
Federal Funds	-	-	-	480,000	480,000	-
All Funds	-	-	-	849,000	849,000	-
PRIORITY 8						
108 PR FUNDING FOR WILDLIFE RESEARCH & MANG						
PERSONAL SERVICES						
Other Funds	-	-	-	1,430	1,423	-
Federal Funds	-	-	-	4,264	4,242	-
All Funds	-	-	-	5,694	5,665	-
SERVICES & SUPPLIES						
Federal Funds	-	-	-	4,000,000	4,000,000	-
PRIORITY 11						
111 AQUATIC INVASIVE SPECIES PROGRAM						
PERSONAL SERVICES						
Other Funds	-	-	-	834,304	830,953	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	183,696	183,696	-
AUTHORIZED POSITIONS	-	-	-	14	14	-
AUTHORIZED FTE	-	-	-	8.04	8.04	-
PRIORITY 19						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
119 ELECTRIC TRANSMISSION PROJECT COORDINA						
PERSONAL SERVICES						
Other Funds	-	-	-	197,553	196,850	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	145,447	145,447	-
AUTHORIZED POSITIONS	-	-	-	2	2	-
AUTHORIZED FTE	-	-	-	1.00	1.00	-
PRIORITY 23						
123 WILLAMETTE WILDLIFE MITIGATION PROGRAM						
PERSONAL SERVICES						
Federal Funds	-	-	-	396,020	394,366	-
SERVICES & SUPPLIES						
Federal Funds	-	-	-	768,980	768,980	-
AUTHORIZED POSITIONS	-	-	-	5	5	-
AUTHORIZED FTE	-	-	-	3.00	3.00	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	(13,504)	231,657	-
Lottery Funds	-	-	-	-	(272,125)	-
Other Funds	-	-	-	2,007,430	1,476,987	-
Federal Funds	-	-	-	5,649,264	5,406,084	-
All Funds	-	-	-	7,643,190	6,842,603	-

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2013-15 Biennium
Wildlife Division**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-020-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	-	-	-	23	23	-
AUTHORIZED FTE	-	-	-	14.04	14.04	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	2,044,711	793,803	793,803	1,915,664	2,154,653	-
Lottery Funds	682,313	1,293,181	1,293,181	1,475,215	1,198,464	-
Other Funds	33,620,993	38,815,212	38,815,212	40,865,040	40,243,471	-
Federal Funds	16,941,661	20,938,795	20,938,795	25,665,506	25,379,732	-
All Funds	53,289,678	61,840,991	61,840,991	69,921,425	68,976,320	-
AUTHORIZED POSITIONS	217	216	216	223	223	-
AUTHORIZED FTE	214.35	220.18	220.18	221.53	221.53	-
OPERATING BUDGET						
General Fund	2,044,711	793,803	793,803	1,915,664	2,154,653	-
Lottery Funds	682,313	1,293,181	1,293,181	1,475,215	1,198,464	-
Other Funds	33,620,993	38,815,212	38,815,212	40,865,040	40,243,471	-
Federal Funds	16,941,661	20,938,795	20,938,795	25,665,506	25,379,732	-
All Funds	53,289,678	61,840,991	61,840,991	69,921,425	68,976,320	-
AUTHORIZED POSITIONS	217	216	216	223	223	-
AUTHORIZED FTE	214.35	220.18	220.18	221.53	221.53	-
TOTAL BUDGET						
General Fund	2,044,711	793,803	793,803	1,915,664	2,154,653	-
Lottery Funds	682,313	1,293,181	1,293,181	1,475,215	1,198,464	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	33,620,993	38,815,212	38,815,212	40,865,040	40,243,471	-
Federal Funds	16,941,661	20,938,795	20,938,795	25,665,506	25,379,732	-
All Funds	53,289,678	61,840,991	61,840,991	69,921,425	68,976,320	-
AUTHORIZED POSITIONS	217	216	216	223	223	-
AUTHORIZED FTE	214.35	220.18	220.18	221.53	221.53	-

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**Agencywide Program Unit Summary
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Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
010-05-00-00000	Inland Fisheries						
	General Fund	7,881,496	4,724,339	4,429,835	10,593,688	10,511,083	-
	Lottery Funds	5,118,813	3,453,147	3,453,147	3,884,348	3,133,956	-
	Other Funds	41,417,652	52,376,216	52,417,216	52,531,465	51,560,056	-
	Federal Funds	65,622,885	73,507,644	73,507,644	85,053,397	83,588,385	-
	All Funds	120,040,846	134,061,346	133,807,842	152,062,898	148,793,480	-
010-06-00-00000	Marine and Columbia River Fisheries						
	General Fund	976,311	450,847	450,847	141,111	3,412,139	-
	Lottery Funds	-	1,078,070	1,078,070	1,720,841	678,022	-
	Other Funds	13,669,708	14,503,517	14,503,517	15,792,595	17,121,874	-
	Federal Funds	11,323,311	13,240,208	13,240,208	16,295,093	16,036,031	-
	All Funds	25,969,330	29,272,642	29,272,642	33,949,640	37,248,066	-
020-01-00-00000	Wildlife Management						
	General Fund	183,925	424,601	424,601	460,851	489,374	-
	Other Funds	27,540,481	31,583,592	31,583,592	35,573,617	35,020,394	-
	Federal Funds	10,741,608	13,995,792	13,995,792	18,635,163	18,429,581	-
	All Funds	38,466,014	46,003,985	46,003,985	54,669,631	53,939,349	-
020-02-00-00000	Habitat Resources						
	General Fund	783,300	369,202	369,202	1,449,533	1,660,024	-
	Lottery Funds	682,313	274,242	274,242	253,056	-	-

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Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
020-02-00-00000	Habitat Resources						
	Other Funds	5,354,790	6,026,092	6,026,092	3,877,155	3,832,227	-
	Federal Funds	3,521,774	4,144,787	4,144,787	2,055,284	2,040,616	-
	All Funds	10,342,177	10,814,323	10,814,323	7,635,028	7,532,867	-
020-03-00-00000	Conservation						
	General Fund	1,077,486	-	-	5,280	5,255	-
	Lottery Funds	-	1,018,939	1,018,939	1,222,159	1,198,464	-
	Other Funds	725,722	1,205,528	1,205,528	1,414,268	1,390,850	-
	Federal Funds	2,678,279	2,798,216	2,798,216	4,975,059	4,909,535	-
	All Funds	4,481,487	5,022,683	5,022,683	7,616,766	7,504,104	-
030-00-00-00000	State Police Enforcement						
	Other Funds	18,631,254	21,275,954	21,275,954	-	-	-
040-00-00-00000	Administration						
	General Fund	669,697	618,271	612,903	1,495,435	1,376,055	-
	Other Funds	35,068,421	38,983,695	38,983,695	42,267,096	40,998,721	-
	Federal Funds	1,892,246	2,107,839	2,107,839	2,240,950	2,209,457	-
	All Funds	37,630,364	41,709,805	41,704,437	46,003,481	44,584,233	-
050-00-00-00000	Debt Service						
	General Fund	-	338,094	350,262	354,775	354,775	-

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Agencywide Program Unit Summary - BPR010

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Agencywide Program Unit Summary
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
050-00-00-00000	Debt Service						
	Other Funds	-	726,928	726,928	2,437,854	2,437,854	-
	All Funds	-	1,065,022	1,077,190	2,792,629	2,792,629	-
088-00-00-00000	Capital Improvements						
	General Fund	1,653,642	142,194	142,194	245,606	142,194	-
	Other Funds	6,159,862	7,711,550	7,641,550	4,296,844	4,288,769	-
	Federal Funds	137,778	-	140,000	-	-	-
	All Funds	7,951,282	7,853,744	7,923,744	4,542,450	4,430,963	-
089-00-00-00000	Major Construction and Acquisition						
	Other Funds	-	23,200,000	23,200,000	634,000	1,634,000	-
TOTAL AGENCY							
	General Fund	13,225,857	7,067,548	6,779,844	14,746,279	17,950,899	-
	Lottery Funds	5,801,126	5,824,398	5,824,398	7,080,404	5,010,442	-
	Other Funds	148,567,890	197,593,072	197,564,072	158,824,894	158,284,745	-
	Federal Funds	95,917,881	109,794,486	109,934,486	129,254,946	127,213,605	-
	All Funds	263,512,754	320,279,504	320,102,800	309,906,523	308,459,691	-

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Agencywide Program Unit Summary - BPR010

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	(22,783)	-	-	-	-	-	(22,783)
Federal Funds	-	-	-	141,554	-	-	141,554
Tsfr From Watershed Enhance Bd	-	(133,750)	-	-	-	-	(133,750)
Total Revenues	(\$22,783)	(\$133,750)	-	\$141,554	-	-	(\$14,979)
Personal Services							
Temporary Appointments	739	-	8,923	2,588	-	-	12,250
Overtime Payments	283	1,283	3,374	4,086	-	-	9,026
Shift Differential	267	-	264	923	-	-	1,454
All Other Differential	5,364	151	6,213	17,369	-	-	29,097
Public Employees' Retire Cont	1,127	274	1,878	4,269	-	-	7,548
Pension Obligation Bond	(30,567)	(139,013)	260,093	137,032	-	-	227,545
Social Security Taxes	507	110	1,428	1,911	-	-	3,956
Unemployment Assessments	115	2	120	-	-	-	237
Mass Transit Tax	(4,845)	(1,783)	(7,222)	-	-	-	(13,850)
Vacancy Savings	4,227	(8,162)	(127,500)	(26,622)	-	-	(158,057)
Reconciliation Adjustment	-	-	1	(2)	-	-	(1)
Total Personal Services	(\$22,783)	(\$147,138)	\$147,572	\$141,554	-	-	\$119,205
Total Expenditures							
Total Expenditures	(22,783)	(147,138)	147,572	141,554	-	-	119,205
Total Expenditures	(\$22,783)	(\$147,138)	\$147,572	\$141,554	-	-	\$119,205

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
Ending Balance							
Ending Balance	-	13,388	(147,572)	-	-	-	(134,184)
Total Ending Balance	-	\$13,388	(\$147,572)	-	-	-	(\$134,184)

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							
Federal Funds	-	-	-	(4,632,847)	-	-	(4,632,847)
Tsfr From Watershed Enhance Bd	-	(353,766)	-	-	-	-	(353,766)
Total Revenues	-	(\$353,766)	-	(\$4,632,847)	-	-	(\$4,986,613)
Services & Supplies							
Agency Program Related S and S	-	-	264,408	-	-	-	264,408
Other Services and Supplies	-	(353,766)	(2,649,220)	(4,308,447)	-	-	(7,311,433)
Total Services & Supplies	-	(\$353,766)	(\$2,384,812)	(\$4,308,447)	-	-	(\$7,047,025)
Capital Outlay							
Office Furniture and Fixtures	-	-	-	(3,400)	-	-	(3,400)
Technical Equipment	-	-	-	(321,000)	-	-	(321,000)
Total Capital Outlay	-	-	-	(\$324,400)	-	-	(\$324,400)
Total Expenditures							
Total Expenditures	-	(353,766)	(2,384,812)	(4,632,847)	-	-	(7,371,425)
Total Expenditures	-	(\$353,766)	(\$2,384,812)	(\$4,632,847)	-	-	(\$7,371,425)
Ending Balance							
Ending Balance	-	-	2,384,812	-	-	-	2,384,812
Total Ending Balance	-	-	\$2,384,812	-	-	-	\$2,384,812

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	30,208	-	-	-	-	-	30,208
Federal Funds	-	-	-	565,340	-	-	565,340
Tsfr From Watershed Enhance Bd	-	851	-	-	-	-	851
Total Revenues	\$30,208	\$851	-	\$565,340	-	-	\$596,399

Services & Supplies

Instate Travel	3,035	-	25,240	41,998	-	-	70,273
Out of State Travel	132	-	2,136	2,093	-	-	4,361
Employee Training	137	4	5,141	3,267	-	-	8,549
Office Expenses	520	-	9,572	9,253	-	-	19,345
Telecommunications	309	-	13,233	9,096	-	-	22,638
Data Processing	529	-	349	655	-	-	1,533
Publicity and Publications	142	-	3,266	2,443	-	-	5,851
Professional Services	9,868	810	68,252	90,094	-	-	169,024
Attorney General	-	-	77,237	-	-	-	77,237
Employee Recruitment and Develop	65	-	711	1,027	-	-	1,803
Dues and Subscriptions	53	-	686	962	-	-	1,701
Facilities Rental and Taxes	2,488	-	33,499	21,136	-	-	57,123
Fuels and Utilities	982	-	16,199	38,741	-	-	55,922
Facilities Maintenance	1,047	-	21,683	60,075	-	-	82,805
Agency Program Related S and S	2,583	-	117,081	104,130	-	-	223,794
Other Services and Supplies	7,509	-	71,882	50,981	-	-	130,372
Expendable Prop 250 - 5000	97	37	3,509	12,923	-	-	16,566

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Essential and Policy Package Fiscal Impact Summary - BPR013

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	75	-	3,638	4,028	-	-	7,741
Total Services & Supplies	\$29,571	\$851	\$473,314	\$452,902	-	-	\$956,638
Capital Outlay							
Office Furniture and Fixtures	-	-	4,172	-	-	-	4,172
Technical Equipment	29	-	5,937	7,687	-	-	13,653
Industrial and Heavy Equipment	164	-	-	2,615	-	-	2,779
Automotive and Aircraft	-	-	-	6,493	-	-	6,493
Agricultural Equip. and Mach.	-	-	314	1,826	-	-	2,140
Data Processing Software	-	-	1,966	-	-	-	1,966
Data Processing Hardware	-	-	-	1,198	-	-	1,198
Land and Improvements	-	-	-	2,109	-	-	2,109
Building Structures	-	-	-	4,747	-	-	4,747
Other Capital Outlay	444	-	299	3,066	-	-	3,809
Total Capital Outlay	\$637	-	\$12,688	\$29,741	-	-	\$43,066
Special Payments							
Dist to Other Gov Unit	-	-	1,229	82,083	-	-	83,312
Dist to Comm College Districts	-	-	-	614	-	-	614
Total Special Payments	-	-	\$1,229	\$82,697	-	-	\$83,926

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	30,208	851	487,231	565,340	-	-	1,083,630
Total Expenditures	\$30,208	\$851	\$487,231	\$565,340	-	-	\$1,083,630
Ending Balance							
Ending Balance	-	-	(487,231)	-	-	-	(487,231)
Total Ending Balance	-	-	(\$487,231)	-	-	-	(\$487,231)

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	453	-	-	-	-	-	453
Federal Funds	-	-	-	40,369	-	-	40,369
Total Revenues	\$453	-	-	\$40,369	-	-	\$40,822
Services & Supplies							
Fuels and Utilities	453	-	12,522	40,369	-	-	53,344
Total Services & Supplies	\$453	-	\$12,522	\$40,369	-	-	\$53,344
Total Expenditures							
Total Expenditures	453	-	12,522	40,369	-	-	53,344
Total Expenditures	\$453	-	\$12,522	\$40,369	-	-	\$53,344
Ending Balance							
Ending Balance	-	-	(12,522)	-	-	-	(12,522)
Total Ending Balance	-	-	(\$12,522)	-	-	-	(\$12,522)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 050 - Fundshifts**

**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	4,248,874	-	-	-	-	-	4,248,874
Federal Funds	-	-	-	(55,328)	-	-	(55,328)
Tsfr From Watershed Enhance Bd	-	129,055	-	-	-	-	129,055
Total Revenues	\$4,248,874	\$129,055	-	(\$55,328)	-	-	\$4,322,601
Personal Services							
Class/Unclass Sal. and Per Diem	2,072,447	(375,170)	(2,129,529)	(30,756)	-	-	(463,008)
Empl. Rel. Bd. Assessments	1,321	(119)	(1,355)	(7)	-	-	(160)
Public Employees' Retire Cont	395,223	(71,546)	(406,107)	(5,865)	-	-	(88,295)
Pension Obligation Bond	7,239	(32,906)	25,667	-	-	-	-
Social Security Taxes	158,536	(28,700)	(162,906)	(2,351)	-	-	(35,421)
Worker's Comp. Assess. (WCD)	1,948	(177)	(1,999)	(8)	-	-	(236)
Mass Transit Tax	12,930	350	(13,280)	-	-	-	-
Flexible Benefits	995,516	(91,222)	(1,033,143)	(4,711)	-	-	(133,560)
Reconciliation Adjustment	163,467	723,464	(154,621)	(11,630)	-	-	720,680
Total Personal Services	\$3,808,627	\$123,974	(\$3,877,273)	(\$55,328)	-	-	-
Services & Supplies							
Employee Training	-	(178)	-	-	-	-	(178)
Professional Services	-	(29,755)	-	-	-	-	(29,755)
Agency Program Related S and S	108,110	-	(108,110)	-	-	-	-
Other Services and Supplies	332,137	35,960	(336,588)	-	-	-	31,509

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 050 - Fundshifts

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							
Expendable Prop 250 - 5000	-	(1,576)	-	-	-	-	(1,576)
Total Services & Supplies	\$440,247	\$4,451	(\$444,698)	-	-	-	-
Total Expenditures							
Total Expenditures	4,248,874	128,425	(4,321,971)	(55,328)	-	-	-
Total Expenditures	\$4,248,874	\$128,425	(\$4,321,971)	(\$55,328)	-	-	-
Ending Balance							
Ending Balance	-	630	4,321,971	-	-	-	4,322,601
Total Ending Balance	-	\$630	\$4,321,971	-	-	-	\$4,322,601
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: 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							
Mass Transit Tax	-	(2,516)	-	-	-	-	(2,516)
Reconciliation Adjustment	-	(645,208)	-	-	-	-	(645,208)
Total Personal Services	-	(\$647,724)	-	-	-	-	(\$647,724)
Services & Supplies							
Other Services and Supplies	-	(14,802)	-	-	-	-	(14,802)
Total Services & Supplies	-	(\$14,802)	-	-	-	-	(\$14,802)
Total Expenditures							
Total Expenditures	-	(662,526)	-	-	-	-	(662,526)
Total Expenditures	-	(\$662,526)	-	-	-	-	(\$662,526)
Ending Balance							
Ending Balance	-	662,526	-	-	-	-	662,526
Total Ending Balance	-	\$662,526	-	-	-	-	\$662,526

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 081 - May 2012 E-Board**

**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	54,972	-	-	-	-	-	54,972
Total Revenues	\$54,972	-	-	-	-	-	\$54,972
Personal Services							
Class/Unclass Sal. and Per Diem	(90,744)	-	-	-	-	-	(90,744)
Empl. Rel. Bd. Assessments	(40)	-	-	-	-	-	(40)
Public Employees' Retire Cont	(17,305)	-	-	-	-	-	(17,305)
Social Security Taxes	(6,942)	-	-	-	-	-	(6,942)
Worker's Comp. Assess. (WCD)	(59)	-	-	-	-	-	(59)
Flexible Benefits	(30,528)	-	-	-	-	-	(30,528)
Total Personal Services	(\$145,618)	-	-	-	-	-	(\$145,618)
Services & Supplies							
Professional Services	200,590	-	-	-	-	-	200,590
Total Services & Supplies	\$200,590	-	-	-	-	-	\$200,590
Total Expenditures							
Total Expenditures	54,972	-	-	-	-	-	54,972
Total Expenditures	\$54,972	-	-	-	-	-	\$54,972
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 081 - May 2012 E-Board

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							(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: 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	662,526	-	-	-	-	-	662,526
Total Revenues	\$662,526	-	-	-	-	-	\$662,526
Personal Services							
Class/Unclass Sal. and Per Diem	419,410	43,598	-	-	-	-	463,008
Empl. Rel. Bd. Assessments	149	11	-	-	-	-	160
Public Employees' Retire Cont	79,981	8,314	-	-	-	-	88,295
Social Security Taxes	32,086	3,335	-	-	-	-	35,421
Worker's Comp. Assess. (WCD)	219	17	-	-	-	-	236
Mass Transit Tax	2,516	-	-	-	-	-	2,516
Flexible Benefits	113,494	8,618	-	-	-	-	122,112
Reconciliation Adjustment	(131)	(63,893)	-	-	-	-	(64,024)
Total Personal Services	\$647,724	-	-	-	-	-	\$647,724
Services & Supplies							
Other Services and Supplies	14,802	-	-	-	-	-	14,802
Total Services & Supplies	\$14,802	-	-	-	-	-	\$14,802
Total Expenditures							
Total Expenditures	662,526	-	-	-	-	-	662,526
Total Expenditures	\$662,526	-	-	-	-	-	\$662,526

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
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: 092 - PERS Taxation Policy

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	(23,325)	-	-	-	-	-	(23,325)
Total Revenues	(\$23,325)	-	-	-	-	-	(\$23,325)
Personal Services							
PERS Policy Adjustment	(23,325)	(8,007)	(121,239)	(162,059)	-	-	(314,630)
Total Personal Services	(\$23,325)	(\$8,007)	(\$121,239)	(\$162,059)	-	-	(\$314,630)
Total Expenditures							
Total Expenditures	(23,325)	(8,007)	(121,239)	(162,059)	-	-	(314,630)
Total Expenditures	(\$23,325)	(\$8,007)	(\$121,239)	(\$162,059)	-	-	(\$314,630)
Ending Balance							
Ending Balance	-	8,007	121,239	162,059	-	-	291,305
Total Ending Balance	-	\$8,007	\$121,239	\$162,059	-	-	\$291,305

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 093 - Other PERS 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	(186,381)	-	-	-	-	-	(186,381)
Total Revenues	(\$186,381)	-	-	-	-	-	(\$186,381)
Personal Services							
PERS Policy Adjustment	(186,381)	(63,979)	(968,764)	(1,294,931)	-	-	(2,514,055)
Total Personal Services	(\$186,381)	(\$63,979)	(\$968,764)	(\$1,294,931)	-	-	(\$2,514,055)
Total Expenditures							
Total Expenditures	(186,381)	(63,979)	(968,764)	(1,294,931)	-	-	(2,514,055)
Total Expenditures	(\$186,381)	(\$63,979)	(\$968,764)	(\$1,294,931)	-	-	(\$2,514,055)
Ending Balance							
Ending Balance	-	63,979	968,764	1,294,931	-	-	2,327,674
Total Ending Balance	-	\$63,979	\$968,764	\$1,294,931	-	-	\$2,327,674

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 101 - Mitchell Act Funding for Hatcheries**

**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							
Federal Funds	-	-	-	5,474,428	-	-	5,474,428
Total Revenues	-	-	-	\$5,474,428	-	-	\$5,474,428
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	844,288	-	-	844,288
Empl. Rel. Bd. Assessments	-	-	-	504	-	-	504
Public Employees' Retire Cont	-	-	-	161,005	-	-	161,005
Social Security Taxes	-	-	-	64,585	-	-	64,585
Worker's Comp. Assess. (WCD)	-	-	-	747	-	-	747
Flexible Benefits	-	-	-	386,688	-	-	386,688
Total Personal Services	-	-	-	\$1,457,817	-	-	\$1,457,817
Services & Supplies							
Other Services and Supplies	-	-	-	4,016,611	-	-	4,016,611
Total Services & Supplies	-	-	-	\$4,016,611	-	-	\$4,016,611
Total Expenditures							
Total Expenditures	-	-	-	5,474,428	-	-	5,474,428
Total Expenditures	-	-	-	\$5,474,428	-	-	\$5,474,428
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 101 - Mitchell Act Funding for Hatcheries**

**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							15
Total Positions	-	-	-	-	-	-	15
Total FTE							
Total FTE							12.67
Total FTE	-	-	-	-	-	-	12.67

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 102 - Idaho Power Company Fall Chinook Production**

**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	-	-	359,000	-	-	-	359,000
Total Revenues	-	-	\$359,000	-	-	-	\$359,000
Services & Supplies							
Other Services and Supplies	-	-	359,000	-	-	-	359,000
Total Services & Supplies	-	-	\$359,000	-	-	-	\$359,000
Total Expenditures							
Total Expenditures	-	-	359,000	-	-	-	359,000
Total Expenditures	-	-	\$359,000	-	-	-	\$359,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 103 - Marion Forks Hatchery Complex**

**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							
Federal Funds	-	-	-	560,723	-	-	560,723
Total Revenues	-	-	-	\$560,723	-	-	\$560,723
Personal Services							
Class/Unclass Sal. and Per Diem	100	-	560	193,524	-	-	194,184
Empl. Rel. Bd. Assessments	-	-	(1)	121	-	-	120
Public Employees' Retire Cont	19	-	107	36,903	-	-	37,029
Social Security Taxes	7	-	43	14,803	-	-	14,853
Worker's Comp. Assess. (WCD)	-	-	(1)	178	-	-	177
Mass Transit Tax	3	-	1	-	-	-	4
Flexible Benefits	(131)	-	(58)	91,773	-	-	91,584
Reconciliation Adjustment	2	-	(5)	1	-	-	(2)
Total Personal Services	-	-	\$646	\$337,303	-	-	\$337,949
Services & Supplies							
Other Services and Supplies	-	-	-	223,420	-	-	223,420
Total Services & Supplies	-	-	-	\$223,420	-	-	\$223,420
Total Expenditures							
Total Expenditures	-	-	646	560,723	-	-	561,369
Total Expenditures	-	-	\$646	\$560,723	-	-	\$561,369

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 103 - Marion Forks Hatchery Complex**

**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	-	-	(646)	-	-	-	(646)
Total Ending Balance	-	-	(\$646)	-	-	-	(\$646)
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: 104 - Oregon Hatcheries Pelletted Fish Feed**

**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							
Other Revenues	-	-	80,000	-	-	-	80,000
Total Revenues	-	-	\$80,000	-	-	-	\$80,000
Services & Supplies							
Other Services and Supplies	-	-	80,000	-	-	-	80,000
Total Services & Supplies	-	-	\$80,000	-	-	-	\$80,000
Total Expenditures							
Total Expenditures	-	-	80,000	-	-	-	80,000
Total Expenditures	-	-	\$80,000	-	-	-	\$80,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 109 - Fish Research, Monitoring, & Evaluation-PCSRF**

**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							
Tsfr From Watershed Enhance Bd	-	-	2,759,778	-	-	-	2,759,778
Total Revenues	-	-	\$2,759,778	-	-	-	\$2,759,778
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,401,476	-	-	-	1,401,476
Empl. Rel. Bd. Assessments	-	-	784	-	-	-	784
Public Employees' Retire Cont	-	-	267,265	-	-	-	267,265
Social Security Taxes	-	-	107,213	-	-	-	107,213
Worker's Comp. Assess. (WCD)	-	-	1,163	-	-	-	1,163
Mass Transit Tax	-	-	7,863	-	-	-	7,863
Flexible Benefits	-	-	478,272	-	-	-	478,272
Reconciliation Adjustment	-	-	(8)	-	-	-	(8)
Total Personal Services	-	-	\$2,264,028	-	-	-	\$2,264,028
Services & Supplies							
Other Services and Supplies	-	-	486,500	-	-	-	486,500
Total Services & Supplies	-	-	\$486,500	-	-	-	\$486,500
Total Expenditures							
Total Expenditures	-	-	2,750,528	-	-	-	2,750,528
Total Expenditures	-	-	\$2,750,528	-	-	-	\$2,750,528

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 109 - Fish Research, Monitoring, & Evaluation-PCSRF**

**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	-	-	9,250	-	-	-	9,250
Total Ending Balance	-	-	\$9,250	-	-	-	\$9,250
Total Positions							
Total Positions							25
Total Positions	-	-	-	-	-	-	25
Total FTE							
Total FTE							16.80
Total FTE	-	-	-	-	-	-	16.80

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 110 - Fish Research, Monitoring, & Evaluation-Other

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	-	-	258,000	-	-	-	258,000
Federal Funds	-	-	-	10,509,000	-	-	10,509,000
Total Revenues	-	-	\$258,000	\$10,509,000	-	-	\$10,767,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	116,128	4,771,842	-	-	4,887,970
Empl. Rel. Bd. Assessments	-	-	78	4,760	-	-	4,838
Public Employees' Retire Cont	-	-	22,145	909,989	-	-	932,134
Social Security Taxes	-	-	8,883	365,061	-	-	373,944
Worker's Comp. Assess. (WCD)	-	-	117	7,021	-	-	7,138
Mass Transit Tax	-	-	697	-	-	-	697
Flexible Benefits	-	-	61,056	2,533,824	-	-	2,594,880
Reconciliation Adjustment	-	-	-	(1)	-	-	(1)
Total Personal Services	-	-	\$209,104	\$8,592,496	-	-	\$8,801,600
Services & Supplies							
Other Services and Supplies	-	-	48,130	1,885,010	-	-	1,933,140
Total Services & Supplies	-	-	\$48,130	\$1,885,010	-	-	\$1,933,140
Total Expenditures							
Total Expenditures	-	-	257,234	10,477,506	-	-	10,734,740
Total Expenditures	-	-	\$257,234	\$10,477,506	-	-	\$10,734,740

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 110 - Fish Research, Monitoring, & Evaluation-Other**

**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	-	-	766	31,494	-	-	32,260
Total Ending Balance	-	-	\$766	\$31,494	-	-	\$32,260
Total Positions							
Total Positions							122
Total Positions	-	-	-	-	-	-	122
Total FTE							
Total FTE							71.19
Total FTE	-	-	-	-	-	-	71.19

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 112 - Deschutes Basin Fish Monitoring and Recovery

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	-	-	213,000	-	-	-	213,000
Federal Funds	-	-	-	820,000	-	-	820,000
Total Revenues	-	-	\$213,000	\$820,000	-	-	\$1,033,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	98,124	-	-	-	98,124
Empl. Rel. Bd. Assessments	-	-	120	-	-	-	120
Public Employees' Retire Cont	-	-	18,713	-	-	-	18,713
Social Security Taxes	-	-	7,507	-	-	-	7,507
Worker's Comp. Assess. (WCD)	-	-	177	-	-	-	177
Mass Transit Tax	-	-	589	-	-	-	589
Flexible Benefits	-	-	30,528	-	-	-	30,528
Reconciliation Adjustment	-	-	(2)	-	-	-	(2)
Total Personal Services	-	-	\$155,756	-	-	-	\$155,756
Services & Supplies							
Other Services and Supplies	-	-	56,596	820,000	-	-	876,596
Total Services & Supplies	-	-	\$56,596	\$820,000	-	-	\$876,596
Total Expenditures							
Total Expenditures	-	-	212,352	820,000	-	-	1,032,352
Total Expenditures	-	-	\$212,352	\$820,000	-	-	\$1,032,352

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 112 - Deschutes Basin Fish Monitoring and Recovery**

**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	-	-	648	-	-	-	648
Total Ending Balance	-	-	\$648	-	-	-	\$648
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							1.50
Total FTE	-	-	-	-	-	-	1.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 113 - Fish Passage and Screening**

**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	-	-	400,000	-	-	-	400,000
Federal Funds	-	-	-	299,025	-	-	299,025
Total Revenues	-	-	\$400,000	\$299,025	-	-	\$699,025
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	147,668	-	-	147,668
Empl. Rel. Bd. Assessments	-	-	-	120	-	-	120
Public Employees' Retire Cont	-	-	-	28,159	-	-	28,159
Social Security Taxes	-	-	-	11,296	-	-	11,296
Worker's Comp. Assess. (WCD)	-	-	-	177	-	-	177
Flexible Benefits	-	-	-	61,056	-	-	61,056
Reconciliation Adjustment	-	-	-	1	-	-	1
Total Personal Services	-	-	-	\$248,477	-	-	\$248,477
Services & Supplies							
Other Services and Supplies	-	-	400,000	50,548	-	-	450,548
Total Services & Supplies	-	-	\$400,000	\$50,548	-	-	\$450,548
Total Expenditures							
Total Expenditures	-	-	400,000	299,025	-	-	699,025
Total Expenditures	-	-	\$400,000	\$299,025	-	-	\$699,025

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 113 - Fish Passage and Screening**

**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							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							2.42
Total FTE	-	-	-	-	-	-	2.42

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 114 - Experimental Fishing Gear

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							
Federal Funds	-	-	-	2,000,000	-	-	2,000,000
Total Revenues	-	-	-	\$2,000,000	-	-	\$2,000,000
Services & Supplies							
Other Services and Supplies	-	-	-	2,000,000	-	-	2,000,000
Total Services & Supplies	-	-	-	\$2,000,000	-	-	\$2,000,000
Total Expenditures							
Total Expenditures	-	-	-	2,000,000	-	-	2,000,000
Total Expenditures	-	-	-	\$2,000,000	-	-	\$2,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 115 - Blue Mountain Fish Habitat Improvement**

**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							
Federal Funds	-	-	-	95,665	-	-	95,665
Total Revenues	-	-	-	\$95,665	-	-	\$95,665
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	50,712	-	-	50,712
Empl. Rel. Bd. Assessments	-	-	-	40	-	-	40
Public Employees' Retire Cont	-	-	-	9,671	-	-	9,671
Social Security Taxes	-	-	-	3,879	-	-	3,879
Worker's Comp. Assess. (WCD)	-	-	-	59	-	-	59
Flexible Benefits	-	-	-	30,528	-	-	30,528
Reconciliation Adjustment	-	-	-	(1)	-	-	(1)
Total Personal Services	-	-	-	\$94,888	-	-	\$94,888
Services & Supplies							
Other Services and Supplies	-	-	-	777	-	-	777
Total Services & Supplies	-	-	-	\$777	-	-	\$777
Total Expenditures							
Total Expenditures	-	-	-	95,665	-	-	95,665
Total Expenditures	-	-	-	\$95,665	-	-	\$95,665

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 115 - Blue Mountain Fish Habitat Improvement**

**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: 116 - Integrated Water Rsrc Strategy Implementation**

**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	249,144	-	-	-	-	-	249,144
Total Revenues	\$249,144	-	-	-	-	-	\$249,144
Personal Services							
Class/Unclass Sal. and Per Diem	117,424	-	-	-	-	-	117,424
Empl. Rel. Bd. Assessments	120	-	-	-	-	-	120
Public Employees' Retire Cont	22,394	-	-	-	-	-	22,394
Social Security Taxes	8,983	-	-	-	-	-	8,983
Worker's Comp. Assess. (WCD)	177	-	-	-	-	-	177
Mass Transit Tax	2,587	-	-	-	-	-	2,587
Flexible Benefits	30,528	-	-	-	-	-	30,528
Reconciliation Adjustment	38,102	-	-	-	-	-	38,102
Total Personal Services	\$220,315	-	-	-	-	-	\$220,315
Services & Supplies							
Other Services and Supplies	28,829	-	-	-	-	-	28,829
Total Services & Supplies	\$28,829	-	-	-	-	-	\$28,829
Total Expenditures							
Total Expenditures	249,144	-	-	-	-	-	249,144
Total Expenditures	\$249,144	-	-	-	-	-	\$249,144

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 116 - Integrated Water Rsrc Strategy Implementation**

**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							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							1.67
Total FTE	-	-	-	-	-	-	1.67

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 117 - Natural Resource Information Data Management**

**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							
Federal Funds	-	-	-	483,383	-	-	483,383
Total Revenues	-	-	-	\$483,383	-	-	\$483,383
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	245,041	-	-	245,041
Empl. Rel. Bd. Assessments	-	-	-	162	-	-	162
Public Employees' Retire Cont	-	-	-	46,730	-	-	46,730
Social Security Taxes	-	-	-	18,746	-	-	18,746
Worker's Comp. Assess. (WCD)	-	-	-	239	-	-	239
Flexible Benefits	-	-	-	123,384	-	-	123,384
Reconciliation Adjustment	-	-	-	(1)	-	-	(1)
Total Personal Services	-	-	-	\$434,301	-	-	\$434,301
Services & Supplies							
Other Services and Supplies	-	-	-	49,082	-	-	49,082
Total Services & Supplies	-	-	-	\$49,082	-	-	\$49,082
Total Expenditures							
Total Expenditures	-	-	-	483,383	-	-	483,383
Total Expenditures	-	-	-	\$483,383	-	-	\$483,383

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 117 - Natural Resource Information Data Management**

**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							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.54
Total FTE	-	-	-	-	-	-	3.54

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 118 - Portland Harbor Injury Assessment**

**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	-	-	100,000	-	-	-	100,000
Total Revenues	-	-	\$100,000	-	-	-	\$100,000
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	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 120 - Energy Development**

**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	-	-	563,439	-	-	-	563,439
Total Revenues	-	-	\$563,439	-	-	-	\$563,439
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	236,520	-	-	-	236,520
Empl. Rel. Bd. Assessments	-	-	120	-	-	-	120
Public Employees' Retire Cont	-	-	45,105	-	-	-	45,105
Social Security Taxes	-	-	18,094	-	-	-	18,094
Worker's Comp. Assess. (WCD)	-	-	177	-	-	-	177
Mass Transit Tax	-	-	1,419	-	-	-	1,419
Flexible Benefits	-	-	91,584	-	-	-	91,584
Reconciliation Adjustment	-	-	(1)	-	-	-	(1)
Total Personal Services	-	-	\$393,018	-	-	-	\$393,018
Services & Supplies							
Other Services and Supplies	-	-	170,421	-	-	-	170,421
Total Services & Supplies	-	-	\$170,421	-	-	-	\$170,421
Total Expenditures							
Total Expenditures	-	-	563,439	-	-	-	563,439
Total Expenditures	-	-	\$563,439	-	-	-	\$563,439

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 120 - Energy Development**

**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							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: 121 - Nearshore Marine Resource Management 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	1,281,786	-	-	-	-	-	1,281,786
Total Revenues	\$1,281,786	-	-	-	-	-	\$1,281,786
Personal Services							
Class/Unclass Sal. and Per Diem	561,972	-	-	-	-	-	561,972
Empl. Rel. Bd. Assessments	240	-	-	-	-	-	240
Public Employees' Retire Cont	107,167	-	-	-	-	-	107,167
Social Security Taxes	42,992	-	-	-	-	-	42,992
Worker's Comp. Assess. (WCD)	354	-	-	-	-	-	354
Mass Transit Tax	3,371	-	-	-	-	-	3,371
Flexible Benefits	183,168	-	-	-	-	-	183,168
Reconciliation Adjustment	1	-	-	-	-	-	1
Total Personal Services	\$899,265	-	-	-	-	-	\$899,265
Services & Supplies							
Other Services and Supplies	382,521	435,346	-	-	-	-	817,867
Total Services & Supplies	\$382,521	\$435,346	-	-	-	-	\$817,867
Total Expenditures							
Total Expenditures	1,281,786	435,346	-	-	-	-	1,717,132
Total Expenditures	\$1,281,786	\$435,346	-	-	-	-	\$1,717,132

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 121 - Nearshore Marine Resource Management 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	-	(435,346)	-	-	-	-	(435,346)
Total Ending Balance	-	(\$435,346)	-	-	-	-	(\$435,346)
Total Positions							
Total Positions							6
Total Positions	-	-	-	-	-	-	6
Total FTE							
Total FTE							5.50
Total FTE	-	-	-	-	-	-	5.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 122 - Marine Research**

**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							
Transfer In Other	-	-	100,000	-	-	-	100,000
Total Revenues	-	-	\$100,000	-	-	-	\$100,000
Services & Supplies							
Other Services and Supplies	-	-	118,000	-	-	-	118,000
Total Services & Supplies	-	-	\$118,000	-	-	-	\$118,000
Total Expenditures							
Total Expenditures	-	-	118,000	-	-	-	118,000
Total Expenditures	-	-	\$118,000	-	-	-	\$118,000
Ending Balance							
Ending Balance	-	-	(18,000)	-	-	-	(18,000)
Total Ending Balance	-	-	(\$18,000)	-	-	-	(\$18,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 125 - Enhance Off-Channel Area Commercial Fisheries

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	2,010,000	-	-	-	-	-	2,010,000
Lottery Bonds	-	-	1,647,034	-	-	-	1,647,034
Tsfr From Administrative Svcs	-	242,676	-	-	-	-	242,676
Total Revenues	\$2,010,000	\$242,676	\$1,647,034	-	-	-	\$3,899,710
Personal Services							
Class/Unclass Sal. and Per Diem	552,702	-	286,618	-	-	-	839,320
Empl. Rel. Bd. Assessments	560	-	240	-	-	-	800
Public Employees' Retire Cont	105,399	-	54,657	-	-	-	160,056
Social Security Taxes	42,287	-	21,927	-	-	-	64,214
Worker's Comp. Assess. (WCD)	826	-	354	-	-	-	1,180
Mass Transit Tax	3,316	-	1,720	-	-	-	5,036
Flexible Benefits	427,392	-	152,640	-	-	-	580,032
Reconciliation Adjustment	(82,482)	-	(518,156)	-	-	-	(600,638)
Total Personal Services	\$1,050,000	-	-	-	-	-	\$1,050,000
Services & Supplies							
Professional Services	504,000	-	675,000	-	-	-	1,179,000
Agency Program Related S and S	-	-	517,034	-	-	-	517,034
Other Services and Supplies	456,000	-	455,000	-	-	-	911,000
Total Services & Supplies	\$960,000	-	\$1,647,034	-	-	-	\$2,607,034
Debt Service							
Principal - Bonds	-	60,000	-	-	-	-	60,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 125 - Enhance Off-Channel Area Commercial Fisheries

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
Debt Service							
Interest - Bonds	-	182,676	-	-	-	-	182,676
Total Debt Service	-	\$242,676	-	-	-	-	\$242,676
Total Expenditures							
Total Expenditures	2,010,000	242,676	1,647,034	-	-	-	3,899,710
Total Expenditures	\$2,010,000	\$242,676	\$1,647,034	-	-	-	\$3,899,710
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							20
Total Positions	-	-	-	-	-	-	20
Total FTE							
Total FTE							14.33
Total FTE	-	-	-	-	-	-	14.33

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	(40,729)	-	-	-	-	-	(40,729)
Federal Funds	-	-	-	61,121	-	-	61,121
Tsfr From Watershed Enhance Bd	-	(1,498)	-	-	-	-	(1,498)
Total Revenues	(\$40,729)	(\$1,498)	-	\$61,121	-	-	\$18,894
Personal Services							
Temporary Appointments	-	-	4,147	1,448	-	-	5,595
Overtime Payments	368	82	5,115	1,438	-	-	7,003
Shift Differential	6	-	56	54	-	-	116
All Other Differential	8	-	191	229	-	-	428
Public Employees' Retire Cont	73	16	1,024	329	-	-	1,442
Pension Obligation Bond	(52,222)	9,428	82,001	41,482	-	-	80,689
Social Security Taxes	29	6	725	242	-	-	1,002
Unemployment Assessments	106	-	55	-	-	-	161
Mass Transit Tax	(5,806)	592	(2,302)	-	-	-	(7,516)
Vacancy Savings	16,708	(11,622)	47,527	15,899	-	-	68,512
Reconciliation Adjustment	1	(1)	1	-	-	-	1
Total Personal Services	(\$40,729)	(\$1,499)	\$138,540	\$61,121	-	-	\$157,433
Total Expenditures							
Total Expenditures	(40,729)	(1,499)	138,540	61,121	-	-	157,433
Total Expenditures	(\$40,729)	(\$1,499)	\$138,540	\$61,121	-	-	\$157,433

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	-	1	(138,540)	-	-	-	(138,539)
Total Ending Balance	-	\$1	(\$138,540)	-	-	-	(\$138,539)

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							
Federal Funds	-	-	-	(2,303,448)	-	-	(2,303,448)
Total Revenues	-	-	-	(\$2,303,448)	-	-	(\$2,303,448)
Services & Supplies							
Other Services and Supplies	-	-	(802,231)	(2,303,448)	-	-	(3,105,679)
Total Services & Supplies	-	-	(\$802,231)	(\$2,303,448)	-	-	(\$3,105,679)
Total Expenditures							
Total Expenditures	-	-	(802,231)	(2,303,448)	-	-	(3,105,679)
Total Expenditures	-	-	(\$802,231)	(\$2,303,448)	-	-	(\$3,105,679)
Ending Balance							
Ending Balance	-	-	802,231	-	-	-	802,231
Total Ending Balance	-	-	\$802,231	-	-	-	\$802,231

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	8,227	-	-	-	-	-	8,227
Federal Funds	-	-	-	236,287	-	-	236,287
Tsfr From Watershed Enhance Bd	-	8,235	-	-	-	-	8,235
Total Revenues	\$8,227	\$8,235	-	\$236,287	-	-	\$252,749

Services & Supplies

Instate Travel	46	-	32,681	12,774	-	-	45,501
Out of State Travel	15	-	1,494	1,302	-	-	2,811
Employee Training	17	-	3,322	2,801	-	-	6,140
Office Expenses	15	-	7,990	2,920	-	-	10,925
Telecommunications	27	-	12,330	2,735	-	-	15,092
Data Processing	8	-	582	852	-	-	1,442
Publicity and Publications	17	-	11,476	2,181	-	-	13,674
Professional Services	1,902	-	147,751	28,973	-	-	178,626
Attorney General	-	-	40,247	-	-	-	40,247
Dispute Resolution Services	-	-	7	-	-	-	7
Employee Recruitment and Develop	4	-	1,377	598	-	-	1,979
Dues and Subscriptions	3	-	287	263	-	-	553
Facilities Rental and Taxes	-	-	15,395	18,156	-	-	33,551
Fuels and Utilities	-	-	4,945	4,287	-	-	9,232
Facilities Maintenance	25	-	3,448	4,138	-	-	7,611
Agency Program Related S and S	4	-	36,359	4,491	-	-	40,854
Other Services and Supplies	6,144	8,235	113,757	98,445	-	-	226,581
Expendable Prop 250 - 5000	-	-	4,481	2,281	-	-	6,762

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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	-	-	979	1,129	-	-	2,108
Total Services & Supplies	\$8,227	\$8,235	\$438,908	\$188,326	-	-	\$643,696
Capital Outlay							
Industrial and Heavy Equipment	-	-	10	4,476	-	-	4,486
Land and Improvements	-	-	477	4,207	-	-	4,684
Building Structures	-	-	245	-	-	-	245
Other Capital Outlay	-	-	3,486	3,766	-	-	7,252
Total Capital Outlay	-	-	\$4,218	\$12,449	-	-	\$16,667
Special Payments							
Dist to Other Gov Unit	-	-	-	35,512	-	-	35,512
Total Special Payments	-	-	-	\$35,512	-	-	\$35,512
Total Expenditures							
Total Expenditures	8,227	8,235	443,126	236,287	-	-	695,875
Total Expenditures	\$8,227	\$8,235	\$443,126	\$236,287	-	-	\$695,875
Ending Balance							
Ending Balance	-	-	(443,126)	-	-	-	(443,126)
Total Ending Balance	-	-	(\$443,126)	-	-	-	(\$443,126)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 032 - Above 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							
Dispute Resolution Services	-	-	11,283	-	-	-	11,283
Total Services & Supplies	-	-	\$11,283	-	-	-	\$11,283
Total Expenditures							
Total Expenditures	-	-	11,283	-	-	-	11,283
Total Expenditures	-	-	\$11,283	-	-	-	\$11,283
Ending Balance							
Ending Balance	-	-	(11,283)	-	-	-	(11,283)
Total Ending Balance	-	-	(\$11,283)	-	-	-	(\$11,283)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 050 - Fundshifts**

**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	938,088	-	-	-	-	-	938,088
Total Revenues	\$938,088	-	-	-	-	-	\$938,088
Personal Services							
Class/Unclass Sal. and Per Diem	447,833	(141,099)	(541,286)	-	-	-	(234,552)
Empl. Rel. Bd. Assessments	182	(76)	(240)	-	-	-	(134)
Public Employees' Retire Cont	85,401	(26,909)	(103,221)	-	-	-	(44,729)
Social Security Taxes	34,260	(10,796)	(41,409)	-	-	-	(17,945)
Worker's Comp. Assess. (WCD)	271	(109)	(361)	-	-	-	(199)
Mass Transit Tax	3,248	-	(3,248)	-	-	-	-
Flexible Benefits	140,636	(57,367)	(186,301)	-	-	-	(103,032)
Reconciliation Adjustment	164,237	236,356	(2)	-	-	-	400,591
Total Personal Services	\$876,068	-	(\$876,068)	-	-	-	-
Services & Supplies							
Agency Program Related S and S	62,020	-	(62,020)	-	-	-	-
Total Services & Supplies	\$62,020	-	(\$62,020)	-	-	-	-
Total Expenditures							
Total Expenditures	938,088	-	(938,088)	-	-	-	-
Total Expenditures	\$938,088	-	(\$938,088)	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 050 - Fundshifts**

**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	-	-	938,088	-	-	-	938,088
Total Ending Balance	-	-	\$938,088	-	-	-	\$938,088
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: 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							
Dispute Resolution Services	-	-	(11,600)	-	-	-	(11,600)
Total Services & Supplies	-	-	(\$11,600)	-	-	-	(\$11,600)
Total Expenditures							
Total Expenditures	-	-	(11,600)	-	-	-	(11,600)
Total Expenditures	-	-	(\$11,600)	-	-	-	(\$11,600)
Ending Balance							
Ending Balance	-	-	11,600	-	-	-	11,600
Total Ending Balance	-	-	\$11,600	-	-	-	\$11,600

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 070 - Revenue Shortfalls**

**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
Personal Services							
Overtime Payments	-	(3,489)	-	-	-	-	(3,489)
Public Employees' Retire Cont	-	(665)	-	-	-	-	(665)
Pension Obligation Bond	-	(8,926)	-	-	-	-	(8,926)
Social Security Taxes	-	(267)	-	-	-	-	(267)
Mass Transit Tax	-	(868)	-	-	-	-	(868)
Reconciliation Adjustment	-	(236,351)	-	-	-	-	(236,351)
Total Personal Services	-	(\$250,566)	-	-	-	-	(\$250,566)
Services & Supplies							
Other Services and Supplies	-	(1,535)	-	-	-	-	(1,535)
Total Services & Supplies	-	(\$1,535)	-	-	-	-	(\$1,535)
Total Expenditures							
Total Expenditures	-	(252,101)	-	-	-	-	(252,101)
Total Expenditures	-	(\$252,101)	-	-	-	-	(\$252,101)
Ending Balance							
Ending Balance	-	252,101	-	-	-	-	252,101
Total Ending Balance	-	\$252,101	-	-	-	-	\$252,101

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 081 - May 2012 E-Board**

**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	(13,504)	-	-	-	-	-	(13,504)
Total Revenues	(\$13,504)	-	-	-	-	-	(\$13,504)
Services & Supplies							
Instate Travel	(1,290)	-	-	-	-	-	(1,290)
Out of State Travel	(629)	-	-	-	-	-	(629)
Employee Training	(727)	-	-	-	-	-	(727)
Office Expenses	(639)	-	-	-	-	-	(639)
Data Processing	(317)	-	-	-	-	-	(317)
Publicity and Publications	(715)	-	-	-	-	-	(715)
Professional Services	(7,612)	-	-	-	-	-	(7,612)
Employee Recruitment and Develop	(176)	-	-	-	-	-	(176)
Dues and Subscriptions	(123)	-	-	-	-	-	(123)
Agency Program Related S and S	(179)	-	-	-	-	-	(179)
Other Services and Supplies	(1,097)	-	-	-	-	-	(1,097)
Total Services & Supplies	(\$13,504)	-	-	-	-	-	(\$13,504)
Total Expenditures							
Total Expenditures	(13,504)	-	-	-	-	-	(13,504)
Total Expenditures	(\$13,504)	-	-	-	-	-	(\$13,504)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 081 - May 2012 E-Board**

**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	-	-	-	-	-	-	-

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	284,040	-	-	-	-	-	284,040
Total Revenues	\$284,040	-	-	-	-	-	\$284,040
Personal Services							
Class/Unclass Sal. and Per Diem	234,552	-	-	-	-	-	234,552
Overtime Payments	3,489	-	-	-	-	-	3,489
Empl. Rel. Bd. Assessments	134	-	-	-	-	-	134
Public Employees' Retire Cont	45,394	-	-	-	-	-	45,394
Pension Obligation Bond	8,926	-	-	-	-	-	8,926
Social Security Taxes	18,212	-	-	-	-	-	18,212
Worker's Comp. Assess. (WCD)	199	-	-	-	-	-	199
Mass Transit Tax	868	-	-	-	-	-	868
Flexible Benefits	103,032	-	-	-	-	-	103,032
Reconciliation Adjustment	(164,240)	-	-	-	-	-	(164,240)
Total Personal Services	\$250,566	-	-	-	-	-	\$250,566
Services & Supplies							
Professional Services	(62,010)	-	-	-	-	-	(62,010)
Other Services and Supplies	(254,465)	-	-	-	-	-	(254,465)
Total Services & Supplies	(\$316,475)	-	-	-	-	-	(\$316,475)

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
Special Payments							
Dist to Other Gov Unit	349,949	-	-	-	-	-	349,949
Total Special Payments	\$349,949	-	-	-	-	-	\$349,949
Total Expenditures							
Total Expenditures	284,040	-	-	-	-	-	284,040
Total Expenditures	\$284,040	-	-	-	-	-	\$284,040
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: 092 - PERS Taxation Policy

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	(4,324)	-	-	-	-	-	(4,324)
Total Revenues	(\$4,324)	-	-	-	-	-	(\$4,324)
Personal Services							
PERS Policy Adjustment	(4,324)	(2,227)	(58,426)	(26,862)	-	-	(91,839)
Total Personal Services	(\$4,324)	(\$2,227)	(\$58,426)	(\$26,862)	-	-	(\$91,839)
Total Expenditures							
Total Expenditures	(4,324)	(2,227)	(58,426)	(26,862)	-	-	(91,839)
Total Expenditures	(\$4,324)	(\$2,227)	(\$58,426)	(\$26,862)	-	-	(\$91,839)
Ending Balance							
Ending Balance	-	2,227	58,426	26,862	-	-	87,515
Total Ending Balance	-	\$2,227	\$58,426	\$26,862	-	-	\$87,515

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 093 - Other PERS 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	(34,555)	-	-	-	-	-	(34,555)
Total Revenues	(\$34,555)	-	-	-	-	-	(\$34,555)
Personal Services							
PERS Policy Adjustment	(34,555)	(17,797)	(466,852)	(214,642)	-	-	(733,846)
Total Personal Services	(\$34,555)	(\$17,797)	(\$466,852)	(\$214,642)	-	-	(\$733,846)
Total Expenditures							
Total Expenditures	(34,555)	(17,797)	(466,852)	(214,642)	-	-	(733,846)
Total Expenditures	(\$34,555)	(\$17,797)	(\$466,852)	(\$214,642)	-	-	(\$733,846)
Ending Balance							
Ending Balance	-	17,797	466,852	214,642	-	-	699,291
Total Ending Balance	-	\$17,797	\$466,852	\$214,642	-	-	\$699,291

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 106 - Sage Grouse Initiative**

**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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	167,232	-	-	-	167,232
Empl. Rel. Bd. Assessments	-	-	80	-	-	-	80
Public Employees' Retire Cont	-	-	31,892	-	-	-	31,892
Social Security Taxes	-	-	12,794	-	-	-	12,794
Worker's Comp. Assess. (WCD)	-	-	118	-	-	-	118
Mass Transit Tax	-	-	1,003	-	-	-	1,003
Flexible Benefits	-	-	61,056	-	-	-	61,056
Reconciliation Adjustment	-	-	(2)	-	-	-	(2)
Total Personal Services	-	-	\$274,173	-	-	-	\$274,173
Services & Supplies							
Other Services and Supplies	-	-	723	-	-	-	723
Total Services & Supplies	-	-	\$723	-	-	-	\$723
Total Expenditures							
Total Expenditures	-	-	274,896	-	-	-	274,896
Total Expenditures	-	-	\$274,896	-	-	-	\$274,896
Ending Balance							
Ending Balance	-	-	(274,896)	-	-	-	(274,896)
Total Ending Balance	-	-	(\$274,896)	-	-	-	(\$274,896)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 106 - Sage Grouse Initiative**

**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							2.00
Total FTE	-	-	-	-	-	-	2.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 107 - Coquille Fish and Wildlife Area**

**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	-	-	369,000	-	-	-	369,000
Federal Funds	-	-	-	480,000	-	-	480,000
Total Revenues	-	-	\$369,000	\$480,000	-	-	\$849,000
Services & Supplies							
Other Services and Supplies	-	-	369,000	480,000	-	-	849,000
Total Services & Supplies	-	-	\$369,000	\$480,000	-	-	\$849,000
Total Expenditures							
Total Expenditures	-	-	369,000	480,000	-	-	849,000
Total Expenditures	-	-	\$369,000	\$480,000	-	-	\$849,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 108 - PR Funding for Wildlife Research & Manegement**

**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	-	-	-	4,004,242	-	-	4,004,242
Total Revenues	-	-	-	\$4,004,242	-	-	\$4,004,242
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,116	3,348	-	-	4,464
Public Employees' Retire Cont	-	-	213	638	-	-	851
Social Security Taxes	-	-	86	256	-	-	342
Mass Transit Tax	-	-	7	-	-	-	7
Reconciliation Adjustment	-	-	1	-	-	-	1
Total Personal Services	-	-	\$1,423	\$4,242	-	-	\$5,665
Services & Supplies							
Other Services and Supplies	-	-	-	4,000,000	-	-	4,000,000
Total Services & Supplies	-	-	-	\$4,000,000	-	-	\$4,000,000
Total Expenditures							
Total Expenditures	-	-	1,423	4,004,242	-	-	4,005,665
Total Expenditures	-	-	\$1,423	\$4,004,242	-	-	\$4,005,665
Ending Balance							
Ending Balance	-	-	(1,423)	-	-	-	(1,423)
Total Ending Balance	-	-	(\$1,423)	-	-	-	(\$1,423)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 111 - 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							
Tsfr From Marine Bd, Or State	-	-	1,018,000	-	-	-	1,018,000
Total Revenues	-	-	\$1,018,000	-	-	-	\$1,018,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	507,696	-	-	-	507,696
Empl. Rel. Bd. Assessments	-	-	560	-	-	-	560
Public Employees' Retire Cont	-	-	96,814	-	-	-	96,814
Social Security Taxes	-	-	38,840	-	-	-	38,840
Worker's Comp. Assess. (WCD)	-	-	826	-	-	-	826
Mass Transit Tax	-	-	3,048	-	-	-	3,048
Flexible Benefits	-	-	183,168	-	-	-	183,168
Reconciliation Adjustment	-	-	1	-	-	-	1
Total Personal Services	-	-	\$830,953	-	-	-	\$830,953
Services & Supplies							
Other Services and Supplies	-	-	183,696	-	-	-	183,696
Total Services & Supplies	-	-	\$183,696	-	-	-	\$183,696
Total Expenditures							
Total Expenditures	-	-	1,014,649	-	-	-	1,014,649
Total Expenditures	-	-	\$1,014,649	-	-	-	\$1,014,649

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 111 - 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
Ending Balance							
Ending Balance	-	-	3,351	-	-	-	3,351
Total Ending Balance	-	-	\$3,351	-	-	-	\$3,351
Total Positions							
Total Positions							14
Total Positions	-	-	-	-	-	-	14
Total FTE							
Total FTE							8.04
Total FTE	-	-	-	-	-	-	8.04

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 119 - Electric Transmission Project 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	-	-	343,000	-	-	-	343,000
Total Revenues	-	-	\$343,000	-	-	-	\$343,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	106,500	-	-	-	106,500
Empl. Rel. Bd. Assessments	-	-	80	-	-	-	80
Public Employees' Retire Cont	-	-	20,309	-	-	-	20,309
Social Security Taxes	-	-	8,148	-	-	-	8,148
Worker's Comp. Assess. (WCD)	-	-	118	-	-	-	118
Mass Transit Tax	-	-	639	-	-	-	639
Flexible Benefits	-	-	61,056	-	-	-	61,056
Total Personal Services	-	-	\$196,850	-	-	-	\$196,850
Services & Supplies							
Other Services and Supplies	-	-	145,447	-	-	-	145,447
Total Services & Supplies	-	-	\$145,447	-	-	-	\$145,447
Total Expenditures							
Total Expenditures	-	-	342,297	-	-	-	342,297
Total Expenditures	-	-	\$342,297	-	-	-	\$342,297

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 119 - Electric Transmission Project 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	-	-	703	-	-	-	703
Total Ending Balance	-	-	\$703	-	-	-	\$703
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 123 - Willamette Wildlife Mitigation 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	-	-	-	1,163,346	-	-	1,163,346
Total Revenues	-	-	-	\$1,163,346	-	-	\$1,163,346
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	250,632	-	-	250,632
Empl. Rel. Bd. Assessments	-	-	-	180	-	-	180
Public Employees' Retire Cont	-	-	-	47,795	-	-	47,795
Social Security Taxes	-	-	-	19,174	-	-	19,174
Worker's Comp. Assess. (WCD)	-	-	-	265	-	-	265
Flexible Benefits	-	-	-	76,320	-	-	76,320
Total Personal Services	-	-	-	\$394,366	-	-	\$394,366
Services & Supplies							
Other Services and Supplies	-	-	-	768,980	-	-	768,980
Total Services & Supplies	-	-	-	\$768,980	-	-	\$768,980
Total Expenditures							
Total Expenditures	-	-	-	1,163,346	-	-	1,163,346
Total Expenditures	-	-	-	\$1,163,346	-	-	\$1,163,346
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 123 - Willamette Wildlife Mitigation 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
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

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 2013-15 Agency Request Budget is 5 percent General Funds (\$17.95 million); 2 percent Lottery Funds (\$5.12 million); 54 percent Other Funds (\$182.11 million); and 39 percent Federal Funds (\$128.97 million).

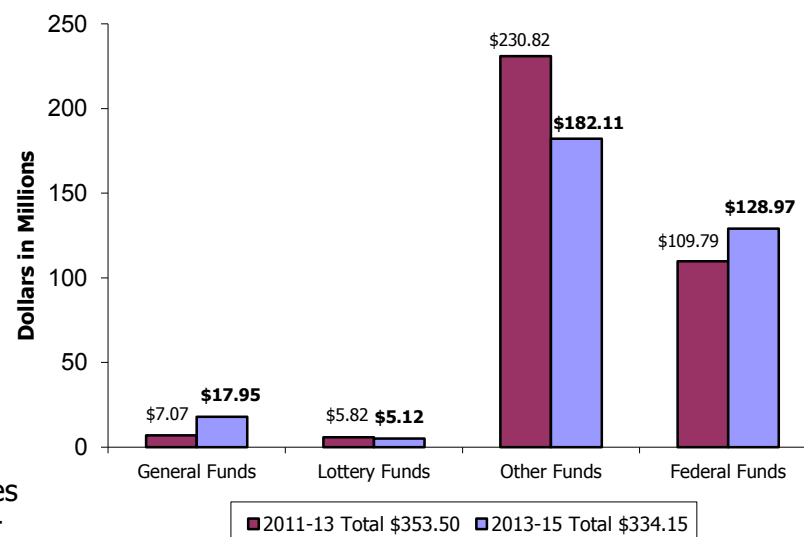
General Fund monies are directly appropriated by the Oregon Legislature from the State General Fund, which is composed mostly of general tax revenues (personal and corporate income taxes, cigarette taxes, and other general revenues).

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 2013-15.

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; 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.

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. A portion of Federal Funds is allocated to Other Funds to cover indirect or overhead administrative costs in compliance with federal requirements.

Biennial Comparison of Agency Revenue by Fund Type



Revenue Forecast Methodology

Other Funds: ODFW forecasts future revenues for the sales of hunter, angler and occupational licenses based on recent sales history for individual license types. For each license type, a trend analysis was conducted to project the trajectory of licenses to be sold. Using the assumption of a logarithmic trend, rather than a linear one, dampens extreme sales projections in future biennia.

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 2013-15. The ending cash balance consists of 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. Current projections reveal that ODFW will have sufficient Operating Reserve to meet funding requirements through the end of 2013-15.

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 projects reductions, increases and new agreement revenues.

Revenue Outlook

General Fund: The Office of Economic Analysis (OEA) is projecting a modest increase in General Fund revenues during the 2013-15 biennium.

Lottery Funds: OEA forecast indicates a decrease of Lottery Fund revenues during the 2013-15 biennium.

Other Funds: The outlook for Other Funds revenue depends on the abundance of fish and wildlife and volume of related license sales. The largest source of Other Funds revenues is the sale of sport fishing and hunting licenses and tags. 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 2011-13 levels. House Bill (HB2223) was proposed and approved by the legislature to increase hunting and angling license fees and commercial fishing fees on January 1, 2010. At that time, ODFW committed to stakeholders

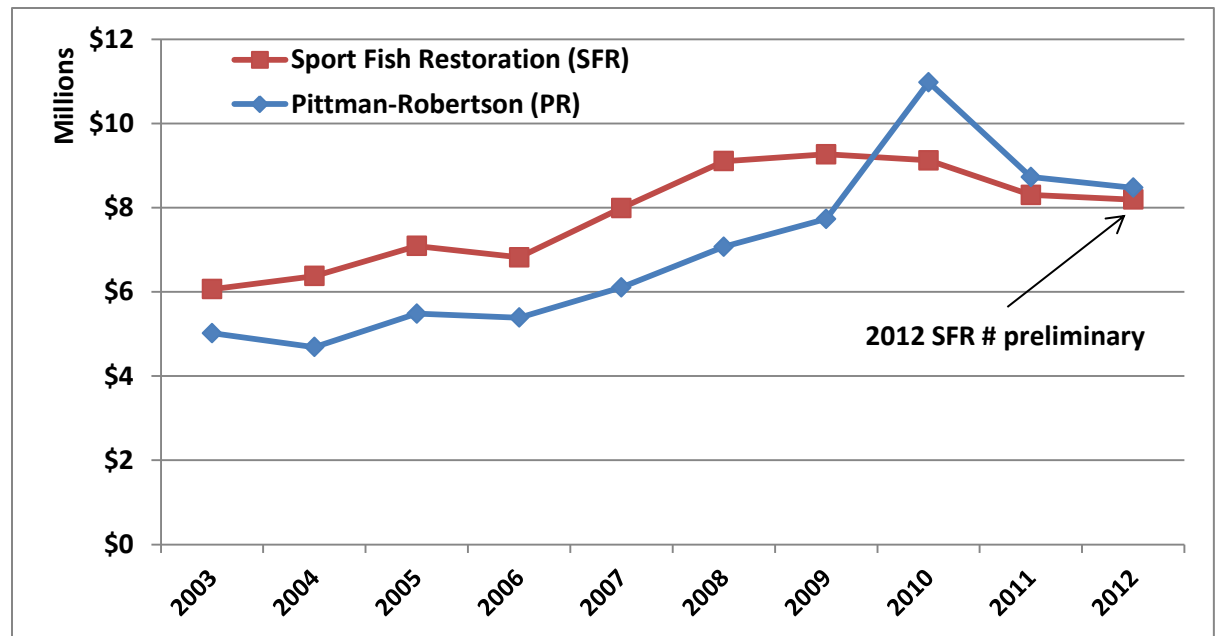
that it would not seek a fee increase for six years. Revenue and expenditure projections presented to the Oregon Fish and Wildlife Commission in May 2012 indicate that ODFW will have sufficient ending balance to follow through on its six-year commitment. Beyond those six years, the agency would need to adjust fees during the 2015 Legislative Session to continue existing programs.

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.

Commercial fishing industry license and ad valorem fees collected by ODFW for 2013-15 are expected to remain steady at approximately \$8 million. 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. As part of the Trawl Rationalization plan by the Pacific Fishery Management Council, Individual Fishing Quotas (IFQ) for the groundfish trawl fishery were put into effect January 2011. The IFQ system is expected to increase the value of the catch and therefore increase the associated ad valorem revenues.

Commercial fishing industry revenues come from fees for licenses and permits sold to commercial harvesters and processors, and from ad valorem catch or landing fees paid by processors on fish and shellfish landed in Oregon. An additional landing fee based on salmon poundage and a surcharge on commercial salmon vessel permits provides revenue to the R&E program. 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).

Federal Funds: The outlook for Federal Fund revenues in 2013-15 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 be similar to those received in the last two fiscal years. Sport Fish Restoration funds tied to federal excise taxes on angler equipment and boat fuel purchases are



expected to be flat funded. 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 sport fishing and hunting licenses and tags can affect 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 and 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.

- **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 33 percent increase in the fees for a resident annual angling license and juvenile angling license led to 8 and 16 percent declines in unit sales from 2009 to 2010 (elasticities of -0.24 and -0.49). Sales of senior license types actually continued to rise despite the 2010 fee increases. 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.

- **Demographic and social factors**

Demographic and social factors also 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 a major constraint on participation in recent surveys of anglers and hunters. Access to hunting areas may be a significant factor influencing participation. Preferences for outdoor recreation have been changing.

- **Weather**

Weather can be 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 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, particularly for hunting. While the overall state population is increasing at a moderate rate, hunting and fishing participation rates per 1,000 residents are declining. 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 be somewhat less than expected for a given population. Also, seniors are eligible for lower cost and gratis license types, which may mean less license sales revenue overall.

During the last decade, the sales of angling licenses have been static or declining as a percentage of state population. Restrictive ocean sport salmon seasons, and regulations on many inland fisheries in the face of listings or potential listings of a number of salmon, steelhead, cutthroat trout and bull trout stocks have contributed to this trend. From 2000 to 2004, ocean conditions improved relative to the mid-1990s and hatchery salmon and steelhead stocks in particular have increased to stimulate significantly improved fisheries and harvest levels. In addition, concern with Sacramento River salmon population status has periodically required a more conservative approach to ocean fishery management.

Mass marking and selective harvest of coho salmon show promise as a way to restore the ocean sport salmon fishery while protecting endangered wild coastal coho stocks. The same selective harvest approach is being applied to inland fisheries to substantially increase angling opportunities and harvests. However, resource conditions are notoriously hard to predict, as are individuals' reactions to changes in angling regulations, so there is a fair degree of uncertainty associated with this aspect of the forecast.

Sales of hunting licenses and tags depend in large part on populations of various animal 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.

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Inland Fisheries		
General Fund - \$10,511,083	<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>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, 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.</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</p>	

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>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 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.</p> <p>Hatchery Management: Fish Marking & Identification 010-05-04-100000: 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. 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 010-05-04-400000: 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</p>	

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>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>	
Lottery Funds - \$3,222,809	<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 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: 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>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,</p>	Measure 76 Funds

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>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.</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>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>	
Other Funds - \$62,224,739		
<p>License and Tag Fees – \$37,636,086</p> <p>ORS 496.300</p>	<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 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>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</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 fess are not used to fund state wildlife programs.</p>

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>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 010-05-04-100000: 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.</p> <p>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.</p> <p>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.</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 annually 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: Funds from license sales are used to purchase trout from private facilities for stocking throughout Oregon and for air stocking of high lakes.</p>	
Hydroelectric Fees - \$1,810,081 ORS 496.835	<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</p>	(1) There is created within the State Treasury a revolving fund known as the Oregon Fish and Wildlife Hydroelectric Fund,

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>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.</p>	<p>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 - \$926,117</p> <p>ORS 496.303(2)(a)</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>All moneys in the subaccount shall be used to carry out the provisions of ORS 315.138, 498.306 and 509.620. 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</p>

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
		diversions.
<p>Fish Passages Surcharge - \$308,706</p> <p>ORS 497.139</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>The Fish Passage Fund is established in the State Treasury, separate and distinct from the General Fund. Interest earned by the Fish Passage Fund shall be credited to the fund. Moneys in the fund are continuously appropriated to the State Department of Fish and Wildlife for purposes related to fish passage.</p>
<p>Carcass and Egg - \$1,200,000</p> <p>ORS 496.300</p>	<p>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.</p>	
<p>Housing Rent - \$431,314</p> <p>ORS 496.300</p>	<p>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.</p>	<p>Most of this revenue is tied to Federal Funds. It is treated as "Program Income" (as defined by federal rule). It therefore must be spent according to federal agreements.</p>
<p>Pacific Coast Salmon Recovery Funds - \$7,739,088</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</p>	<p>Limited to uses described in the funding agreements.</p>

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.	
NonFederal Hatchery Mitigation Contracts - \$3,049,960 and Miscellaneous Hatchery Revenue - \$80,000 ORS 496.300	<p>Hatchery Management:</p> <p>Fish Marking & Identification 010-05-04-100000: 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.</p> <p>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.</p> <p>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.</p> <p>Statewide Hatchery Management 010-05-04-400000: 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.</p>	Limited to uses described in the funding agreements.
NonFederal Miscellaneous Inland Fisheries Management - \$14,545,516 ORS 496.300	<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>	Limited to uses described in the funding agreements.

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Federal Funds - \$97,847,982		
Mitchell Act – \$10.8 million ORS 496.300	<p>Hatchery Management:</p> <p>Fish Marking & Identification 010-05-04-100000: 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.</p> <p>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.</p> <p>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.</p> <p>Statewide Hatchery Management 010-05-04-400000: 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.</p>	
Bonneville Power Administration - \$27 million (\$7.3 million HM) ORS 496.300	<p>Fishery Research & Monitoring Program:</p> <p>Corvallis; 010-05-02-21000 La Grande; 010-05-02-22000</p> <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</p>	Limited to uses described in the funding agreements.

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>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.</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, 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.</p> <p>Hatchery Management: Fish Marking & Identification 010-05-04-100000: 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. 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.</p>	

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<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 annually hatchery operations, adult collections, egg collections, feed use, fish inventories and release, and Department of Environmental Quality compliance.</p>	
<p>National Marine Fisheries Services - \$4.3 million 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, 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.</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, 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</p>	<p>Limited to uses described in the funding agreements.</p>

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	future recreation angling opportunities for native game species.	
Pacific States Marine Fisheries Council - \$2.5 million ORS 496.300	<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, 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.</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, 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.</p>	Limited to uses described in the funding agreements.
Sport Fish Restoration - \$13.6 million (\$6.9 million HM)	<p>Regional & Watershed Fish Management 010-05-01-10000: These staff provides on the ground fish management which include district</p>	Limited to uses described in the funding agreements.

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
<p>ORS 496.300</p> <p>Requires a match of 25% of state funds.</p>	<p>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 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, 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.</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>Sport Fish Restoration – Boating Access - \$4.3 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>

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
US Army Corp of Engineers - \$24.1 million (\$17.4 million HM) ORS 496.300	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.	Limited to uses described in the funding agreements.
US Fish & Wildlife Services - \$4.3 million ORS 496.300	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, 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.	Limited to uses described in the funding agreements.
Other Federal Agency Contracts for Inland Fisheries - \$7.1 million (\$0.5 million HM) ORS 496.300	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. 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. 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	Limited to uses described in the funding agreements.

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, 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.</p> <p>Hatchery Production 010-05-04-300000: These facilities are responsible for the rearing and release of mostly trout into state waters.</p>	
Marine and Columbia River Fisheries		
General Fund - \$3,412,139	<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>	
Lottery Funds - \$678,022	<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>	Measure 76 Funds
Other Funds - \$20,842,971		
<p>License and Tag Fees - \$3,458,521</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, HMS, CPS, Groundfish, etc. and Columbia River fisheries management.</p>	There are no state limitations. However, federal code prohibits sending "Pittman Robertson" and "Sport Fish Restoration" funds to

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<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>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> <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</p>	<p>states if the angling and hunting fees are not used to fund state wildlife programs.</p>

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>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 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>Commercial Fish Fund - \$6,634,309</p> <p>ORS 508.326</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>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.</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, 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>

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 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: 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</p>	

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>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 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>	
Halibut Subaccount - \$120,536 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 (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 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 developments methodologies for population surveys.</p>	Moneys in the subaccount may be expended only for halibut population studies and other research.
Nearshore Species Research - \$92,091 ORS 508.951	<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</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

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	(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.	the black rockfish and blue rockfish fishery and the nearshore species fishery.
Marine Shellfish Subaccount - \$2,513,766 ORS 496.303(9)	<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 parameters. Samplers also act as liaisons and points of contact for sport shellfish fishers.</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.
Lottery Bonds - \$1,647,034 ORS 496.300	<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>	Lottery Bonds

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
<p>NonFederal Miscellaneous Marine and Columbia River Fisheries Management - \$2,328,265</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, 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>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>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>Limited to uses described in the funding agreements.</p>

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<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 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>	
Federal Funds - \$19,056,657		
Bonneville Power Administration – \$4.3 million 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 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. 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.
National Oceanic and Atmospheric Administration – \$2.7 million	<p>Fish Management 010-06-01-21000 and 010-06-02-10000: These staff provide on the ground fish management for salmon and Columbia</p>	Limited to uses described in the funding agreements.

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
<p>ORS 496.300</p> <p>Sometimes requires a match of up to 25% of state funds.</p>	<p>River fisheries management.</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>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>	

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<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>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 – \$5.1 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>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</p>	Limited to uses described in the funding agreements.

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>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 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>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>Sport Fish Restoration - \$3.7 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, HMS, CPS, Groundfish, etc. and Columbia River fisheries management.</p>	Limited to uses described in the funding agreements.

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Requires a match of 25% of state funds.	<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>	
Other Federal Agency Contracts for Marine and Columbia River Fisheries - \$3.2 million 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 and Columbia River fisheries management.</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>	Limited to uses described in the funding agreements.

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<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 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</p>	

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>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>	
Wildlife Management		
General Fund - \$489,374	<p>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.</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 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</p>	

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>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 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.</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>	
Other Funds - \$54,707,120		
<p>License and Tag Fees - \$40,791,860</p> <p>ORS 496.300</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>Damage, Green Forage & DEAR Programs 020-01-02-00000: Green Forage is designed to assist landowners experiencing crop damage</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 fess are not used to fund state wildlife programs.</p>

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>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.</p> <p>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.</p> <p>Statewide Damage Program: 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.</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>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.</p>	

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>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>Migratory Waterfowl Subaccount - \$970,315</p> <p>ORS 496.303(4)</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>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.</p>
<p>Upland Bird Subaccount - \$842,814</p> <p>ORS 496.303(6)</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</p>	<p>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.</p>

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	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.	
Access and Habitat Board Subaccount - \$2,363,864 ORS 496.303(8)	<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>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>	Moneys in the subaccount may be used for the purposes specified in ORS 496.242.
Mountain Sheep Subaccount - \$329,403 ORS 496.303(10)	<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>	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.
Antelope Subaccount - \$43,279 ORS 496.303(11)	<p>Game Management 020-01-01-00000 and 020-01-05-00000: This section through both HQ and Field Staff implements the rules, statutes,</p>	All moneys in the subaccount shall be used for the propagation and conservation of antelope, for

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>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>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>
<p>Mountain Goat Subaccount - \$42,726</p> <p>ORS 496.303(12)</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 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.</p>
<p>Non-Federal Miscellaneous Wildlife Management - \$9,322,859</p> <p>ORS 496.300</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-</p>	<p>Limited to uses described in the funding agreements.</p>

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>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>	
Federal Funds - \$21,222,824		
Pittman-Robertson - \$16.8 million ORS 496.300 Requires a match of 25% of state funds.	<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>	Limited to uses described in the funding agreements.

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
<p>Other Federal Agency Contracts for Wildlife Management - \$4.4 million</p> <p>ORS 496.300</p> <p>Sometimes requires a match of up to 45% 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. The subprograms included are: Wildlife Habitat Conservation and Management, Riparian Tax Incentive, Landowner Incentive, and Habitat Connectivity.</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>Limited to uses described in the funding agreements.</p>
Habitat Resources		
<p>General Fund - \$1,660,024</p>	<p>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.</p>	

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Other Funds - \$5,776,188		
Oregon Department of Transportation - \$494,294 ORS 496.300	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).	Limited to uses described in the funding agreements.
Non-Federal Miscellaneous Habitat Resources - \$5,271,894 ORS 496.300	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. 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.	Limited to uses described in the funding agreements.
Federal Funds - \$2,455,827		
Bonneville Power Administration – \$1.8 million ORS 496.300	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.	Limited to uses described in the funding agreements.

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>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> <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>	
<p>Other Federal Agency Contracts for Wildlife Management - \$0.6 million</p> <p>ORS 496.300</p> <p>Sometimes requires a match of up to 35% of state funds.</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.</p> <p>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> <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>	Limited to uses described in the funding agreements.

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Conservation		
General Fund - \$5,255	<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>	
Lottery Funds - \$1,218,488	<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>	Measure 76 Funds

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<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> <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>	
Other Funds - \$1,636,853		
<p>Nongame Wildlife Fund - \$10,000</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>
<p>Oregon State Marine Board - \$1,018,000</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-</p>	<p>Limited to uses described in the funding agreements regarding Aquatic Invasive Species.</p>

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>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>Non-Federal Miscellaneous Habitat Resources - \$576,363</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>

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Federal Funds - \$5,711,642		
Bonneville Power Administration – \$2.5 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 State Wildlife Grants – \$2.3 million ORS 496.300 Requires a match of 35% of state funds.	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.	Limited to uses described in the funding agreements.
Other Federal Agency Contracts for Wildlife Management - \$0.9 million ORS 496.300	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	Limited to uses described in the funding agreements.

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>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>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>	
State Police Enforcement		
Other Funds - \$23,403,549		
License and Tag Fees - \$22,303,549 ORS 496.300	<p>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.</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.
Commercial Fish Fund - \$825,000 ORS 508.326	<p>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.</p>	
Marine Shellfish Subaccount - \$275,000 ORS 496.303(9)	<p>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.</p>	

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Administration		
General Fund - \$1,376,055	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.	
Other Funds - \$42,363,741		
License and Tag Fees - \$22.3 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 - \$20 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 - \$2,675,275		
US Fish & Wildlife Services – \$2,675,275	Administration 040-00-00-00000: Ensures fiscal integrity through sound budget and fiscal management.	Limited to uses described in the funding agreements.

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
ORS 496.300	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.	
Debt Service		
General Fund - \$345,775	Debt Service 050-00-00-00000: Funding to pay Certificates of Participation and Bond Financing.	
Other Funds - \$2,437,854 License and Tag Fees - \$2,437,854 ORS 496.300	Debt Service 050-00-00-00000: Funding to pay Certificates of Participation and 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 fees are not used to fund state wildlife programs.
Capital Improvements		
General Fund - \$142,194	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. Capital Improvements - Major Improvements 088-04-00-00000: This program includes various major improvement projects as needed.	
Other Funds - \$4,296,844		
Restoration & Enhancement Subaccount - \$4,272,968	Capital Improvements - Restoration and Enhancements 088-01-00-00000: This program restores state-owned hatcheries, enhances natural fish	Moneys in the subaccount may be expended only for the department's fish restoration and

REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
ORS 496.283(1)	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.	enhancement programs for the benefit of the fish resources of this state.
Deferred Maintenance Subaccount - \$23,876 (1.5 million restricted) ORS 496.283(1)	Capital Improvements - Deferred Maintenance 088-02-00-00000: This program 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.	The principal in the subaccount may be utilized only as provided in paragraph (c) of the statute. Interest earnings on the moneys in the subaccount may be expended only for the maintenance of fish hatcheries and State Department of Fish and Wildlife facilities other than administrative facilities located in Salem. The principle balance is restricted from use.
Major Construction/Acquisition		
Other Funds - \$1,634,000 Portland General Electric Contract - \$634,000 National Fish and Wildlife Foundation Grant - \$1,000,000 ORS 496.300	Major Construction and Acquisitions 089-00-00-00000: The agency has two capital construction projects identified in its Major Construction/Acquisitions Six Year Plan. For the 2013-15 biennium, they are Clackamas Hatchery Intake System and Crump Lake Wetland Acquisition.	Limited to uses described in the funding agreements.
¹ Other Funds include Beginning Fund Balance ² Lottery Funds include Beginning Fund Balance		

REVENUE ESTIMATES – Other Funds				
Oregon Department of Fish & Wildlife				
Source (authority)/ how assessed	Who pays	Number of Payers	Rate(s)	13-15 Estimate
Other Fund License ORS 496.3 (1)	Recreational anglers/hunters (resident & non-resident)	739,827	Various licenses/tags (Range: \$4.00-\$164.75)	\$86,461,219
Other Funds Obligated	Various (contracts with public agencies, local governments, private companies)	Various	Contractual agreements	\$32,726,825
Pacific Coastal Salmon Recovery Fund	Oregon Watershed Enhancement Council (OWEB)	1	Contractual agreement	\$8,276,445,
Carcass and Egg ORS 496.3 (1)	Food Processor companies	3 (in 2011)	Varies by fish type and year (e.g., \$26/carcass up- river bright Chinook in 2011)	\$1,200,000
Commercial Fish Fund ORS 508.326 (1)	Commercial fishermen, dealer, processors (resident & non-resident)	7,698	3.15% value of salmon landings; 2.25% value of landings of other fish species; commercial fishing licenses/permits/tags (Range: \$1-\$452)	\$7,829,845
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	\$20,000,000
Screen Surcharge ORS 496.303(2)(a)	Recreational fishermen (resident & non-resident)	595,807	\$0.75 per angling license	\$926,117
Halibut Research ORS 496.303 (5)	Recreational fishermen (resident & non-resident)	5,326	Proportion of Combination Angling Harvest Tag	\$120,536

REVENUE ESTIMATES – Other Funds				
Oregon Department of Fish & Wildlife				
Source (authority)/ how assessed	Who pays	Number of Payers	Rate(s)	13-15 Estimate
Marine Shellfish ORS 496.303 (9)	Recreational shellfishers (resident & non-resident)	191,928	Various licenses (\$5-\$18.50)	\$2,513,766
Mountain Goat ORS 496.303 (12) (a)	Mountain Goat raffle ticket buyers	328	\$11.50 per raffle ticket	\$42,726
Antelope ORS 496.303 (11) (a) (b)	Antelope Auction and raffle ticket buyers	266	Auction bids vary; \$11.50 per raffle ticket	\$43,279
Mountain Sheep ORS 496.303 (10)(a)	Bighorn Sheep Auction and raffle ticket buyers	956	Auction bids vary; \$11.50 per raffle ticket	\$329,403
Nearshore Species Research ORS 508.951 (1)	Commercial fishermen	123	Revenue from Blue/Black Rockfish permit (\$102) and Nearshore permit (\$102) sales; 5% of value of select rockfish and groundfish landings	\$92,091
Fish Passage Surcharge ORS 497.139	Recreational fishermen (resident & non-resident)	595,807	\$0.25 per angling license	\$308,706
Access and Habitat Board ORS 496.303 (8)	Recreational hunters (resident & non-resident)	228,325	\$4.00 surcharge on selected hunting licenses	\$2,363,864
Nongame Wildlife Fund ORS 496.385	Taxpayer (Donors)	5,000	\$2.00	\$10,000
Migratory Waterfowl ORS 496.303 (4)	Recreational hunters (resident & non-resident)	74,993	\$4.88 surcharge on SportPac license; \$2.17 surcharge on Juvenile SportsPac; revenues from Upland Bird Stamp sales and nonresident Bird Hunter Stamp	\$970,315
Upland Bird ORS 496.303 (6)	Recreational hunters (resident & non-resident)	60,395	\$7.12 surcharge on SportPac license; \$3.18 surcharge on Juvenile SportsPac; revenues from Migratory Bird Stamp sales and nonresident Bird Hunter Stamp	\$842,814

REVENUE ESTIMATES – Other Funds				
Oregon Department of Fish & Wildlife				
Source (authority)/ how assessed	Who pays	Number of Payers	Rate(s)	13-15 Estimate
Restoration and Enhancement ORS 496.283 (1) (2) (3)	Recreational and commercial salmon fishermen (resident & non-resident)	595,807 recreational 1,307 commercial	\$1-\$4 surcharge on rec fishing licenses; \$65 & \$74 surcharges on commercial troll and gillnet licenses; \$0.05/lb surcharge on commercial salmon landings	\$4,272,968
Deferred Maintenance Interest ORS 496.303 (7) (a) (b) (c) (d)	N/A	N/A	N/A	\$23,876
Hydroelectric Fund ORS 496.835 (1) (2) (3)	Hydroelectric power producers	4 Utilities ~95% total fees & THP (Theoretical Horsepower); 143 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)	\$1,810,081

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

PROPOSED FOR INCREASE/ESTABLISHMENT

Purpose or Type of Fee, License or Assessment	Who Pays	2011-13 Estimated Revenue	2013-15 Agency Request	2013-15 Governor's Recommended Budget	2013-15 Legislatively Adopted	Explanation
None						

FEE CHANGE DETAIL REPORT

Fee Title/Description	ORS/OAR	Who pays fee	Increase, Establish, Decrease?	Date/Amount of Last Change	Date Fee Expected to be Changed	Current fee	Proposed fee	Proposed fee change	Number 2011-13 transactions with new fee	Impact on 2011-13 revenue	Total 2011-13 revenue	Number 2015-17 transactions with new fee	Impact on 2013-15 revenue	Total 2013-15 revenue	Leg Concept Number	Policy Package Number
NONE																

Oregon Department of Fish and Wildlife

Detail of Lottery, Other Funds and Federal Funds Revenues								
Source	Fund	ORBITS Revenue Accounts	2009-11 Actuals	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Beginning Balance	L	0025	806,940	0	0	438,632	438,632	0
Transfer in - Intrafund	L	1010	0	0	0	435,346	435,346	0
Transfer in - Lottery Proceeds	L	1040	0	0	0	741,205	0	0
Transfer in - Administrative Services	L	1107	0	0	0	0	242,676	0
Transfer in - Oregon Watershed Enhancement Board	L	1691	5,382,609	5,824,398	5,824,398	5,900,567	4,441,297	0
Transfer Out - Intrafund	L	2010	0	0	0	(435,346)	(435,346)	0
TOTAL LOTTERY FUNDS			6,189,549	5,824,398	5,824,398	7,080,404	5,122,605	0
Beginning Balance	O	0025	46,450,506	45,509,324	45,509,324	35,454,200	35,454,200	0
Non-Business Licenses & Fees	O	0210	202	0	0	0	0	0
Hunter & Angler Licenses		0230	88,624,232	102,518,844	102,518,844			
Dedicated	O		0	0	0	10,310,524	10,310,524	0
Non Dedicated	O		0	0	0	88,718,189	88,718,189	0
Fee Increase	O		0	0	0	0	0	0
subtotal Hunter & Angler Licenses			88,624,232	102,518,844	102,518,844	99,028,713	99,028,713	0
Commercial Fisheries Fund	O	0235	7,388,205	7,718,630	7,718,630	7,921,936	7,921,936	0
Park User Fees	O	0255	474,693	0	0	0	0	0
Charges for Services	O	0410	9,814,210	16,014,304	16,014,304	26,241,163	26,239,602	0
Fines & Forfeitures	O	0505	781,833	114,815	114,815	0	0	0
Rents & Royalties	O	0510	563,973	797,365	797,365	431,314	431,314	0
Lottery Bonds	O	0565	0	0	0	0	1,647,034	0
Certificates of Participation	O	0580	0	16,000,000	16,000,000	0	0	0
Interest Income	O	0605	438,257	771,428	771,428	402,225	402,225	0
Sales Income	O	0705	1,619,105	2,970,510	2,970,510	3,013,129	3,013,129	0
Donations	O	0905	38,261	314,500	314,500	0	0	0
Other Revenues	O	0975	11,901,647	1,786,669	1,786,669	80,000	1,080,000	0
Transfer in - Intrafund	O	1010	2,149,060	53,792,716	53,792,716	37,744,649	37,744,649	0
Transfer in from Federal Indirect Revenue	O	1020	17,215,406	20,378,046	20,378,046	20,000,000	20,000,000	0
Transfer in - Other	O	1050	0	0	0	100,000	100,000	0
Transfer from General Fund	O	1060	1,508,135	0	0	0	0	0
Transfer in - Administrative Services	O	1107	0	0	0	0	0	0
Transfer in - Economic Development	O	1123	0	0	0	0	0	0
Transfer in - Dept of State Lands	O	1141	1,000,000	0	0	0	0	0
Transfer in - Oregon Dept. of Revenue	O	1150	160,541	250,000	250,000	10,000	10,000	0
Transfer in - Oregon Military Dept	O	1248	70,658	0	0	0	0	0
Transfer in - Marine Board	O	1250	448,305	912,492	912,492	1,018,000	1,018,000	0

Oregon Department of Fish and Wildlife

Detail of Lottery, Other Funds and Federal Funds Revenues								
Source	Fund	ORBITS Revenue Accounts	2009-11 Actuals	2011-13		2013-15		
				Legislatively Adopted	2011-13 Estimated	Agency Request	Governor's Recommended	Legislatively Adopted
Transfer in - Dept of State Police	O	1257	0	0	0	0	0	0
Transfer in - Dept. of Energy	O	1330	24,726	44,454	44,454	45,521	45,521	0
Transfer in - Dept of State Parks & Rec	O	1634	0	500,000	500,000	0	0	0
Transfer in - Water Resources Department	O	1690	1,303,933	1,741,345	1,741,345	1,810,081	1,810,081	0
Transfer in - Watershed Enhancement Board	O	1691	4,933,721	13,408,541	13,408,541	8,276,445	8,276,445	0
Transfer out - Intrafund	O	2010	(2,149,060)	(54,519,644)	(54,519,644)	(37,744,649)	(37,744,649)	0
Transfer to General Fund	O	2060	0	0	0	0	0	0
Transfer out - Marine Board	O	2250	0	0	0	0	0	0
Transfer out - Dept. of State Police	O	2257	(475,096)	(533,058)	(533,058)	(23,969,878)	(23,969,878)	0
Transfer out - Dept. of Agriculture	O	2603	(392,365)	(401,782)	(401,782)	(401,782)	(401,782)	0
Transfer out - Land Conservation & Development	O	2660	(50,000)	0	0	0	0	0
TOTAL OTHER FUNDS			193,843,088	230,089,499	230,089,499	177,023,213	182,106,540	0
Beginning Balance	F	0025	129,940	0	0	0	0	0
Federal Revenues	F	0995	112,994,421	130,172,532	130,172,532	149,254,946	148,970,207	0
Transfer in - intrafund	F	1010	40,507	0	0	0	0	0
Transfer in - Dept of State Police	F	1257	26,778	0	0	0	0	0
Transfer out - Intrafund	F	2010	(40,507)	0	0	0	0	0
Transfer out - Federal Indirect	F	2020	(17,215,406)	(20,378,046)	(20,378,046)	(20,000,000)	(20,000,000)	0
TOTAL FEDERAL FUNDS			95,935,733	109,794,486	109,794,486	129,254,946	128,970,207	0

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

**Fish & Wildlife, Oregon Dept of
2013-15 Biennium**

Agency Number: 63500

Cross Reference Number: 63500-000-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds						
Transfer In - Intrafund	-	-	-	435,346	435,346	-
Transfer In Lottery Proceeds	-	-	-	741,205	-	-
Tsfr From Administrative Svcs	-	-	-	-	242,676	-
Tsfr From Watershed Enhance Bd	5,382,609	5,824,398	5,824,398	5,900,567	4,441,297	-
Transfer Out - Intrafund	-	-	-	(435,346)	(435,346)	-
Total Lottery Funds	\$5,382,609	\$5,824,398	\$5,824,398	\$6,641,772	\$4,683,973	-
Other Funds						
Non-business Lic. and Fees	202	-	-	-	-	-
Hunter and Angler Licenses	88,624,232	102,518,844	102,518,844	99,028,713	99,028,713	-
Commercial Fish Lic and Fees	7,388,205	7,718,630	7,718,630	7,921,936	7,921,936	-
Park User Fees	474,693	-	-	-	-	-
Charges for Services	9,814,210	16,014,304	16,014,304	26,241,163	26,239,602	-
Fines and Forfeitures	781,833	114,815	114,815	-	-	-
Rents and Royalties	563,973	797,365	797,365	431,314	431,314	-
Lottery Bonds	-	-	-	-	1,647,034	-
Cert of Participation	-	16,000,000	16,000,000	-	-	-
Interest Income	438,257	771,428	771,428	402,225	402,225	-
Sales Income	1,619,105	2,970,510	2,970,510	3,013,129	3,013,129	-
Donations	38,261	314,500	314,500	-	-	-
Other Revenues	11,901,647	1,786,669	1,786,669	80,000	1,080,000	-
Transfer In - Intrafund	2,149,060	54,519,644	54,519,644	37,744,649	37,744,649	-
Transfer In - Indirect Cost	17,215,406	20,378,046	20,378,046	20,000,000	20,000,000	-
Transfer In Other	-	-	-	100,000	100,000	-
Transfer from General Fund	1,508,135	-	-	-	-	-

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

**Fish & Wildlife, Oregon Dept of
2013-15 Biennium**

Agency Number: 63500

Cross Reference Number: 63500-000-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Tsfr From Lands, Dept of State	1,000,000	-	-	-	-	-
Tsfr From Revenue, Dept of	160,541	250,000	250,000	10,000	10,000	-
Tsfr From Military Dept, Or	70,658	-	-	-	-	-
Tsfr From Marine Bd, Or State	448,305	912,492	912,492	1,018,000	1,018,000	-
Tsfr From Energy, Dept of	24,726	44,454	44,454	45,521	45,521	-
Tsfr From Parks and Rec Dept	-	500,000	500,000	-	-	-
Tsfr From Water Resources Dept	1,303,933	1,741,345	1,741,345	1,810,081	1,810,081	-
Tsfr From Watershed Enhance Bd	4,933,721	13,408,541	13,408,541	8,276,445	8,276,445	-
Transfer Out - Intrafund	(2,149,060)	(54,519,644)	(54,519,644)	(37,744,649)	(37,744,649)	-
Tsfr To Police, Dept of State	(475,096)	(533,058)	(533,058)	(23,969,878)	(23,969,878)	-
Tsfr To Agriculture, Dept of	(392,365)	(401,782)	(401,782)	(401,782)	(401,782)	-
Tsfr To Land Conservation Dev	(50,000)	-	-	-	-	-
Total Other Funds	\$147,392,582	\$185,307,103	\$185,307,103	\$144,006,867	\$146,652,340	-
Federal Funds						
Federal Funds	112,994,421	130,172,532	130,312,532	149,254,946	148,970,207	-
Transfer In - Intrafund	40,507	-	-	-	-	-
Tsfr From Police, Dept of State	8,926	-	-	-	-	-
Transfer Out - Intrafund	(40,507)	-	-	-	-	-
Transfer Out - Indirect Cost	(17,215,406)	(20,378,046)	(20,378,046)	(20,000,000)	(20,000,000)	-
Total Federal Funds	\$95,787,941	\$109,794,486	\$109,934,486	\$129,254,946	\$128,970,207	-

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

**Fish & Wildlife, Oregon Dept of
2013-15 Biennium**

Agency Number: 63500

Cross Reference Number: 63500-010-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds						
Transfer In - Intrafund	-	-	-	435,346	435,346	-
Transfer In Lottery Proceeds	-	-	-	741,205	-	-
Tsfr From Administrative Svcs	-	-	-	-	242,676	-
Tsfr From Watershed Enhance Bd	4,424,200	4,531,217	4,531,217	4,425,352	3,222,809	-
Transfer Out - Intrafund	-	-	-	(20,680)	(20,680)	-
Total Lottery Funds	\$4,424,200	\$4,531,217	\$4,531,217	\$5,581,223	\$3,880,151	-
Other Funds						
Hunter and Angler Licenses	36,417,862	43,219,030	43,219,030	44,843,196	44,843,196	-
Commercial Fish Lic and Fees	6,612,059	6,568,630	6,568,630	6,846,936	6,846,936	-
Charges for Services	5,558,485	10,367,839	10,367,839	16,775,342	16,773,781	-
Fines and Forfeitures	284,774	-	-	-	-	-
Rents and Royalties	492,291	744,511	744,511	431,314	431,314	-
Lottery Bonds	-	-	-	-	1,647,034	-
Interest Income	88,574	283,489	283,489	-	-	-
Sales Income	1,494,788	750,000	750,000	1,200,000	1,200,000	-
Donations	7,145	14,500	14,500	-	-	-
Other Revenues	-	-	-	80,000	80,000	-
Transfer In - Intrafund	1,462,959	22,797,235	22,797,235	4,048,449	4,048,449	-
Transfer In Other	-	-	-	100,000	100,000	-
Tsfr From Lands, Dept of State	1,000,000	-	-	-	-	-
Tsfr From Parks and Rec Dept	-	500,000	500,000	-	-	-
Tsfr From Water Resources Dept	1,303,933	1,741,345	1,741,345	1,810,081	1,810,081	-
Tsfr From Watershed Enhance Bd	4,436,943	11,719,895	11,719,895	7,739,088	7,739,088	-
Transfer Out - Intrafund	(1,595,659)	(22,797,235)	(22,797,235)	(9,048,449)	(9,048,449)	-

____ Agency Request
2013-15 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

Fish & Wildlife, Oregon Dept of
2013-15 Biennium

Agency Number: 63500

Cross Reference Number: 63500-010-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Tsfr To Police, Dept of State	(475,096)	(533,058)	(533,058)	(566,329)	(566,329)	-
Tsfr To Agriculture, Dept of	(392,365)	(401,782)	(401,782)	(401,782)	(401,782)	-
Tsfr To Land Conservation Dev	(50,000)	-	-	-	-	-
Total Other Funds	\$56,646,693	\$74,974,399	\$74,974,399	\$73,857,846	\$75,503,319	-
Federal Funds						
Federal Funds	90,756,580	103,462,839	103,462,839	117,140,229	116,904,639	-
Transfer Out - Indirect Cost	(13,810,384)	(16,714,987)	(16,714,987)	(15,791,739)	(15,791,739)	-
Total Federal Funds	\$76,946,196	\$86,747,852	\$86,747,852	\$101,348,490	\$101,112,900	-

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

**Fish & Wildlife, Oregon Dept of
2013-15 Biennium**

Agency Number: 63500

Cross Reference Number: 63500-020-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds						
Tsfr From Watershed Enhance Bd	958,409	1,293,181	1,293,181	1,475,215	1,218,488	-
Transfer Out - Intrafund	-	-	-	(414,666)	(414,666)	-
Total Lottery Funds	\$958,409	\$1,293,181	\$1,293,181	\$1,060,549	\$803,822	-
Other Funds						
Hunter and Angler Licenses	34,543,571	28,786,374	28,786,374	49,637,549	49,637,549	-
Commercial Fish Lic and Fees	19,153	-	-	-	-	-
Park User Fees	474,693	-	-	-	-	-
Charges for Services	4,255,725	4,896,465	4,896,465	8,831,821	8,831,821	-
Rents and Royalties	71,682	52,854	52,854	-	-	-
Interest Income	26,764	64,378	64,378	4,199	4,199	-
Sales Income	124,317	2,220,510	2,220,510	1,813,129	1,813,129	-
Donations	5,677	-	-	-	-	-
Other Revenues	1,954,406	-	-	-	-	-
Transfer In - Intrafund	102,878	7,613,314	7,613,314	222,585	222,585	-
Tsfr From Revenue, Dept of	160,541	250,000	250,000	10,000	10,000	-
Tsfr From Marine Bd, Or State	448,305	912,492	912,492	1,018,000	1,018,000	-
Tsfr From Energy, Dept of	20,150	44,454	44,454	45,521	45,521	-
Tsfr From Watershed Enhance Bd	468,935	1,688,646	1,688,646	537,357	537,357	-
Transfer Out - Intrafund	(102,878)	(7,613,314)	(7,613,314)	(17,336,039)	(17,336,039)	-
Total Other Funds	\$42,573,919	\$38,916,173	\$38,916,173	\$44,784,122	\$44,784,122	-
Federal Funds						
Federal Funds	19,973,408	24,243,158	24,243,158	29,434,563	29,390,293	-
Tsfr From Police, Dept of State	8,926	-	-	-	-	-

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

Fish & Wildlife, Oregon Dept of
2013-15 Biennium

Agency Number: 63500

Cross Reference Number: 63500-020-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds						
Transfer Out - Indirect Cost	(3,040,673)	(3,304,363)	(3,304,363)	(3,769,057)	(3,769,057)	-
Total Federal Funds	\$16,941,661	\$20,938,795	\$20,938,795	\$25,665,506	\$25,621,236	-

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Agencywide Revenues and Disbursements Summary
2013-15 Biennium**

Version: Y-01-Governor's Budget

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
Lottery Funds	806,940	280,972	280,972	-	-	-
Other Funds	46,450,506	44,962,084	44,962,084	33,252,355	33,252,355	-
Federal Funds	129,940	2,953,913	2,953,913	-	-	-
All Funds	47,387,386	48,196,969	48,196,969	33,252,355	33,252,355	-
0030 Beginning Balance Adjustment						
Lottery Funds	-	(280,972)	(280,972)	438,632	438,632	-
Other Funds	-	547,240	547,240	2,201,845	2,201,845	-
Federal Funds	-	(2,953,913)	(2,953,913)	-	-	-
All Funds	-	(2,687,645)	(2,687,645)	2,640,477	2,640,477	-
TOTAL BEGINNING BALANCE						
Lottery Funds	806,940	-	-	438,632	438,632	-
Other Funds	46,450,506	45,509,324	45,509,324	35,454,200	35,454,200	-
Federal Funds	129,940	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$47,387,386	\$45,509,324	\$45,509,324	\$35,892,832	\$35,892,832	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

General Fund	13,284,543	7,067,548	6,779,844	14,746,279	17,950,899	-
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LICENSES AND FEES

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Agencywide Revenues and Disbursements Summary - BPR011

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Agencywide Revenues and Disbursements Summary
2013-15 Biennium**

Version: Y-01-Governor's Budget

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
0210 Non-business Lic. and Fees						
Other Funds	202	-	-	-	-	-
0230 Hunter and Angler Licenses						
Other Funds	88,624,232	102,518,844	102,518,844	99,028,713	99,028,713	-
0235 Commercial Fish Lic and Fees						
Other Funds	7,388,205	7,718,630	7,718,630	7,921,936	7,921,936	-
0255 Park User Fees						
Other Funds	474,693	-	-	-	-	-
TOTAL LICENSES AND FEES						
Other Funds	96,487,332	110,237,474	110,237,474	106,950,649	106,950,649	-
CHARGES FOR SERVICES						
0410 Charges for Services						
Other Funds	9,814,210	16,014,304	16,014,304	26,241,163	26,239,602	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
Other Funds	781,833	114,815	114,815	-	-	-
0510 Rents and Royalties						
Other Funds	563,973	797,365	797,365	431,314	431,314	-
TOTAL FINES, RENTS AND ROYALTIES						
Other Funds	1,345,806	912,180	912,180	431,314	431,314	-
BOND SALES						

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0565 Lottery Bonds						
Other Funds	-	-	-	-	1,647,034	-
0580 Cert of Participation						
Other Funds	-	16,000,000	16,000,000	-	-	-
TOTAL BOND SALES						
Other Funds	-	16,000,000	16,000,000	-	1,647,034	-
INTEREST EARNINGS						
0605 Interest Income						
Other Funds	438,257	771,428	771,428	402,225	402,225	-
SALES INCOME						
0705 Sales Income						
Other Funds	1,619,105	2,970,510	2,970,510	3,013,129	3,013,129	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
Other Funds	38,261	314,500	314,500	-	-	-
OTHER						
0975 Other Revenues						
Other Funds	11,901,647	1,786,669	1,786,669	80,000	1,080,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
Federal Funds	112,994,421	130,172,532	130,312,532	149,254,946	148,970,207	-

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TRANSFERS IN						
1010 Transfer In - Intrafund						
Lottery Funds	-	-	-	435,346	435,346	-
Other Funds	2,149,060	54,519,644	54,519,644	37,744,649	37,744,649	-
Federal Funds	40,507	-	-	-	-	-
All Funds	2,189,567	54,519,644	54,519,644	38,179,995	38,179,995	-
1020 Transfer In - Indirect Cost						
Other Funds	17,215,406	20,378,046	20,378,046	20,000,000	20,000,000	-
1040 Transfer In Lottery Proceeds						
Lottery Funds	-	-	-	741,205	-	-
1050 Transfer In Other						
Other Funds	-	-	-	100,000	100,000	-
1060 Transfer from General Fund						
Other Funds	1,508,135	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
Lottery Funds	-	-	-	-	242,676	-
1141 Tsfr From Lands, Dept of State						
Other Funds	1,000,000	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
Other Funds	160,541	250,000	250,000	10,000	10,000	-
1248 Tsfr From Military Dept, Or						

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Other Funds	70,658	-	-	-	-	-
1250 Tsfr From Marine Bd, Or State						
Other Funds	448,305	912,492	912,492	1,018,000	1,018,000	-
1257 Tsfr From Police, Dept of State						
Federal Funds	8,926	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
Other Funds	24,726	44,454	44,454	45,521	45,521	-
1634 Tsfr From Parks and Rec Dept						
Other Funds	-	500,000	500,000	-	-	-
1690 Tsfr From Water Resources Dept						
Other Funds	1,303,933	1,741,345	1,741,345	1,810,081	1,810,081	-
1691 Tsfr From Watershed Enhance Bd						
Lottery Funds	5,382,609	5,824,398	5,824,398	5,900,567	4,441,297	-
Other Funds	4,933,721	13,408,541	13,408,541	8,276,445	8,276,445	-
All Funds	10,316,330	19,232,939	19,232,939	14,177,012	12,717,742	-
TOTAL TRANSFERS IN						
Lottery Funds	5,382,609	5,824,398	5,824,398	7,077,118	5,119,319	-
Other Funds	28,814,485	91,754,522	91,754,522	69,004,696	69,004,696	-
Federal Funds	49,433	-	-	-	-	-
TOTAL TRANSFERS IN	\$34,246,527	\$97,578,920	\$97,578,920	\$76,081,814	\$74,124,015	-
TOTAL REVENUES						

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General Fund	13,284,543	7,067,548	6,779,844	14,746,279	17,950,899	-
Lottery Funds	5,382,609	5,824,398	5,824,398	7,077,118	5,119,319	-
Other Funds	150,459,103	240,761,587	240,761,587	206,123,176	208,768,649	-
Federal Funds	113,043,854	130,172,532	130,312,532	149,254,946	148,970,207	-
TOTAL REVENUES	\$282,170,109	\$383,826,065	\$383,678,361	\$377,201,519	\$380,809,074	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
Lottery Funds	-	-	-	(435,346)	(435,346)	-
Other Funds	(2,149,060)	(54,519,644)	(54,519,644)	(37,744,649)	(37,744,649)	-
Federal Funds	(40,507)	-	-	-	-	-
All Funds	(2,189,567)	(54,519,644)	(54,519,644)	(38,179,995)	(38,179,995)	-
2020 Transfer Out - Indirect Cost						
Federal Funds	(17,215,406)	(20,378,046)	(20,378,046)	(20,000,000)	(20,000,000)	-
2257 Tsfr To Police, Dept of State						
Other Funds	(475,096)	(533,058)	(533,058)	(23,969,878)	(23,969,878)	-
2603 Tsfr To Agriculture, Dept of						
Other Funds	(392,365)	(401,782)	(401,782)	(401,782)	(401,782)	-
2660 Tsfr To Land Conservation Dev						
Other Funds	(50,000)	-	-	-	-	-
TOTAL TRANSFERS OUT						
Lottery Funds	-	-	-	(435,346)	(435,346)	-

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Other Funds	(3,066,521)	(55,454,484)	(55,454,484)	(62,116,309)	(62,116,309)	-
Federal Funds	(17,255,913)	(20,378,046)	(20,378,046)	(20,000,000)	(20,000,000)	-
TOTAL TRANSFERS OUT	(\$20,322,434)	(\$75,832,530)	(\$75,832,530)	(\$82,551,655)	(\$82,551,655)	-
AVAILABLE REVENUES						
General Fund	13,284,543	7,067,548	6,779,844	14,746,279	17,950,899	-
Lottery Funds	6,189,549	5,824,398	5,824,398	7,080,404	5,122,605	-
Other Funds	193,843,088	230,816,427	230,816,427	179,461,067	182,106,540	-
Federal Funds	95,917,881	109,794,486	109,934,486	129,254,946	128,970,207	-
TOTAL AVAILABLE REVENUES	\$309,235,061	\$353,502,859	\$353,355,155	\$330,542,696	\$334,150,251	-
EXPENDITURES						
General Fund	13,225,857	7,067,548	6,779,844	14,746,279	17,950,899	-
Lottery Funds	5,801,126	5,824,398	5,824,398	7,080,404	5,010,442	-
Other Funds	148,567,890	197,593,072	197,564,072	158,824,894	158,284,745	-
Federal Funds	95,917,881	109,794,486	109,934,486	129,254,946	127,213,605	-
TOTAL EXPENDITURES	\$263,512,754	\$320,279,504	\$320,102,800	\$309,906,523	\$308,459,691	-
REVERSIONS						
9900 Reversions						
General Fund	(58,686)	-	-	-	-	-
ENDING BALANCE						
Lottery Funds	388,423	-	-	-	112,163	-
Other Funds	45,275,198	33,223,355	33,252,355	20,636,173	23,821,795	-

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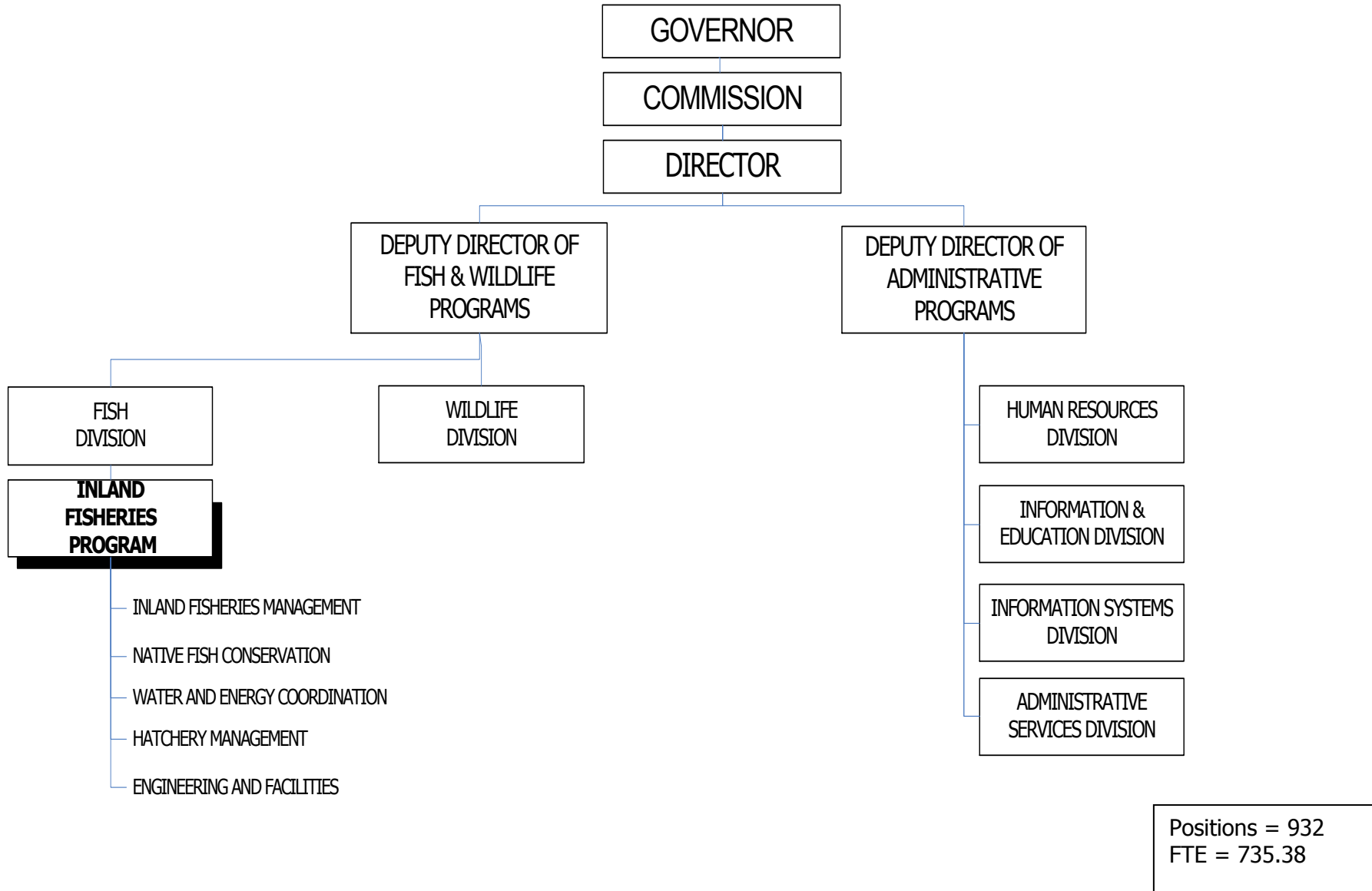
Version: Y-01-Governor's Budget

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
Federal Funds	-	-	-	-	1,756,602	-
TOTAL ENDING BALANCE	\$45,663,621	\$33,223,355	\$33,252,355	\$20,636,173	\$25,690,560	-

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Fish Division Inland Fisheries Program

2013-15 Organization Chart

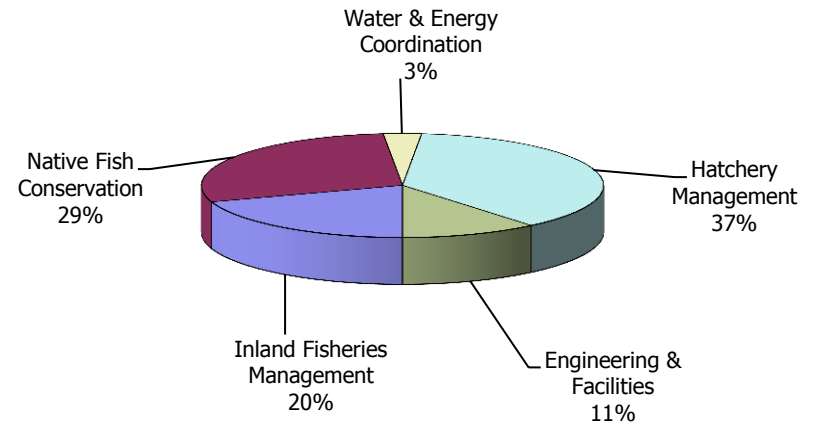


Program and Activities

The Inland Fisheries program is responsible for both statewide and regional fish management activities which involve restoring and enhancing natural habitat, maintaining water quality and quantity, inventorying and monitoring fish species, developing angling regulations, developing fish conservation and management plans to restore and maintain fish populations at viable levels, and the production of hatchery fish. The Inland Fisheries program also is responsible for agency-wide engineering and realty needs. This program has five sections:

- **Inland Fisheries Management:** Implements the rules, statutes, policies and management direction provided by the Oregon Fish and Wildlife Commission (commission) and Oregon Legislature. This section also is responsible for developing angling regulations.
- **Native Fish Conservation:** Provides the staff responsible for implementing the Oregon Plan for Salmon and Watersheds. Staff leads or provides policy guidance and direction on development of state and federal conservation management direction and plans. This section is also responsible for coordinating plan implementation, field monitoring, research, and evaluation of Oregon's native fish and habitat, compliance with federal and state Endangered Species Act (ESA) requirements, and quantitative analyses relative to fish health.
- **Water and Energy Coordination:** Coordinates with other state and federal agencies to address water quality and quantity issues associated with fish and wildlife and their habitats. It provides data management services for ODFW's fish, wildlife and habitat information needs. Also implements state and federal policies associated with management, development and relicensing of small and large hydropower facilities statewide.
- **Hatchery Management:** Produces fish through hatchery production to supplement natural production and augment sport and commercial fisheries. Hatchery management staff raise and release fish, provide fish tagging, sampling, and statistical evaluation, program permitting and reporting coordination, and health services as directed by management policy.
- **Engineering and Facilities:** Provides technical and construction services to ensure fishways, screens or other forms of fish bypass facilities are in place to increase the survival of native fish species including ESA listed species, as well as provides cost share funding to assist landowners with the installation or repair of fishways and screens. This section also provides engineering support and related construction management services for ODFW facilities and performs real estate management duties for ODFW lands and facilities.

Inland Fisheries Expenditures by Program Area
\$148.79 Million



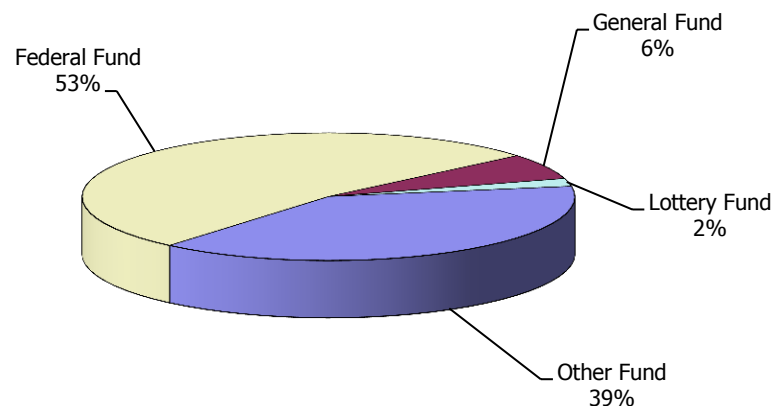
Issues

- **Federal Funding:** Funding for many programs has been decreasing or 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, funding is critical to effectively implement each plan in a manner that proves beneficial to fish and their surrounding environment.
- **Deferred Maintenance on Hatchery Facilities:** ODFW completed a Deferred Maintenance Master Plan in 2006. The report identified current, deferred, and projected maintenance needs for its hatchery and acclimation facilities. In 2007, ODFW received \$1.464 million to begin addressing deferred maintenance needs on agency facilities.
- **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.

Revenue Sources and Proposed Revenue Changes

Inland Fisheries Management is funded through a combination of General Fund, Lottery Funds, Other Funds and Federal Funds. Lottery Funds are received through grants from the Oregon Watershed Enhancement Board (OWEB). The Hydropower program is 100 percent funded through statutorily set dedicated fees assessed to hydropower facilities operating within the state. The Other Fund sources include recreational angling license and tag sales, contractual agreements with nonfederal agencies, housing rents, donations, and limited sales of surplus fish and eggs. Federal Funds are received from various agencies for specific contracted work. These federal agencies include Bonneville Power Administration (BPA), U.S. Army Corps of Engineers (USACE), National Marine Fisheries Service (NMFS), and U.S. Department of the Interior (primarily Sport Fish Restoration and Lower Snake River Compensation Plan funds through the U.S. Fish and Wildlife Service [USFWS]). Matching requirements vary from zero to 33 percent.

Inland Fisheries Revenues by Fund Type
\$160.82 Million



Proposed Revenue Changes

While most federal funds remain flat, ODFW did receive an increase from some funding agencies. The USACE provided additional funds to perform work in the Willamette Valley related to the Willamette Biological Opinion and the hatchery management system. ODFW also received an increase in funding from the Pacific Salmon Commission for coastal chinook studies. In the 2011-13 biennium, ODFW received one time Pacific Coast Salmon Recovery Funds. These funds are proposed to be shifted to General Fund for the 2013-15 biennium.

Proposed New Laws

No new laws are proposed.

Expected Results from the 2013-15 Budget

Oregon's strategy is to improve fish habitat and enhance water quality and fish passage so salmon and steelhead recovery will have the best possible chance given fluctuating ocean productivity. ODFW is focusing its efforts on studying the entire life cycle of salmon and steelhead. Better understanding of their life cycle and changes in population abundance will help guide ODFW's future plans and efforts in restoring salmon and steelhead populations.

The healthy percentage of Oregon's native fish and wildlife species dropped in the last decade from 76 percent to an estimated 72 percent. This drop reflects increased numbers of species listed under the ESA and increasing pressure on habitats. Restoration efforts will slow this trend, but will not show their full benefits within this decade. ODFW continues its efforts to install screens to protect fish migrations, remove barriers to migration routes, and work to maintain adequate flows of water during critical times in fish life cycles. Much of this work requires cooperation and coordination with private landowners and other natural resource land and water managers.

Essential Packages

The Essential Packages represent changes made to the 2011-13 budget that estimate the cost to continue current legislatively approved programs into the 2013-15 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 2011-13 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 105,121,122,124,125,126,127,128,129,130,141,144,148,150,155,810 & 812.

031 Inflation/Price List Increases

- Inflation increase: 2.4 percent is the established general inflation factor for 2013-15 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures.

032 Above Standard Inflation/Price List Increases

- None

033 Exceptional Inflation/Price List Increases

- The Department of Administrative Services, Chief Financial Office approved an exception inflation increase for electricity charges at fish hatcheries. Electricity rates are increasing above standard inflation

050 Fund Shifts

- Per preliminary instructions positions were shifted to align to revenue sources.

060 Technical Adjustments

- Position 2010012 and 2010373, both C0104, were moved from Marine/Columbia River Fisheries to Inland Fisheries. They were incorrectly placed in Marine/Columbia River Fisheries during the Fish Division's program restructuring.

070 Revenue Reductions

- This package reduces Lottery Funds expenditure limitation to match projected resources. The funds are removed from the Corvallis Research, Monitoring, and Evaluation program. This reduction is intended to be matched with an equal increase in General Fund in Package 090.

Department of Fish and Wildlife

Package 090 Analyst Adjustments

PURPOSE

This package provides General Fund appropriation to replace Lottery Funds revenue removed in Package 070 from the Corvallis Research, Monitoring, and Evaluation program.

HOW ACHIEVED

The Inland Fisheries appropriation was increased by \$662,526.

STAFFING IMPACT

None

REVENUE SOURCE

\$662,526 General Fund

Department of Fish and Wildlife

Package 092 PERS Taxation Policy

PURPOSE

This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

HOW ACHIEVED

The Inland Fisheries appropriation and limitation was reduced by \$258,111.

STAFFING IMPACT

None

REVENUE SOURCE

(\$ 21,025) General Fund
(\$ 8,007) Lottery Funds
(\$ 91,371) Other Funds
(\$137,708) Federal Funds

Department of Fish and Wildlife

Package 093 Other PERS Adjustments

PURPOSE

This package supports a policy changes that reduce the PERS employer rate by approximately 320 basis points.

HOW ACHIEVED

The Inland Fisheries appropriation and limitation was reduced by \$2,062,438.

STAFFING IMPACT

None

REVENUE SOURCE

(\$ 168,004) General Fund
(\$ 63,979) Lottery Funds
(\$ 730,102) Other Funds
(\$1,100,353) Federal Funds

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **101 – Mitchell Act Funding for Hatcheries**

Policy Option Package Element Addendum: 14, 21, 47, 50,

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

The National Oceanic and Atmospheric Administration (NOAA) Mitchell Act fisheries program was passed in 1938 to conserve the fishery resources of the Columbia River and has provided funds to operate and maintain Oregon hatcheries since the 1950's. Currently, ODFW produces 14 million salmon and steelhead smolts from five hatcheries for commercial and sport harvest using Mitchell Act funds. This request is a consolidated package to address monitoring, hatchery reform actions, and efficiencies across the Mitchell Act hatchery system operated by ODFW.

Specifically, this policy option package requests limitation to:

1. Implement hatchery reform actions for the Mitchell Act funded facilities.
2. Continue monitoring and management actions in the Sandy River to achieve Endangered Species Act (ESA) compliance of Sandy hatchery programs.
3. Consolidate the operations of three Mitchell Act hatcheries (Eagle Creek, Sandy, and Clackamas complex).
4. Make permanent the positions at Big Creek Hatchery for which funding was restored in 2009.

Mitchell Act Fish Marking & Hatchery Reform:

To permit the Mitchell Act fisheries program, NOAA has drafted an Environmental Impact Statement (EIS) which is out for public review. One of the primary issues addressed in the EIS is the interaction of hatchery and wild fish, including competition and the potential consequences of hatchery fish spawning with wild fish. To address these issues, among others, NOAA authorized Fish Hatchery Reform actions in 2010. These included marking 100 percent of fish (adipose fin clip) in all harvest designated programs, monitoring and evaluation, and reform objectives. The reform actions included a mandate to reduce programs if all harvest program fish were not fin clipped. However, this marking mandate was accompanied with additional funding.

Sandy Hatchery Monitoring, Evaluation, and Reform:

This package also requests the continuation of Limited Duration (LD) positions established in 2011-13 (Pkg. 129) to maintain the monitoring and management actions in the Sandy River needed to achieve Endangered Species Act (ESA) compliance for Sandy Hatchery programs. ESA compliance is required to maintain the production of hatchery fish to support recreational and commercial fisheries. Within the Sandy basin, all native anadromous salmonid populations except searun cutthroat are currently listed under the federal ESA (spring and fall chinook salmon, coho salmon, chum salmon and winter steelhead). Sandy Hatchery currently releases spring chinook, coho salmon, and summer and winter steelhead to support commercial and

recreational fisheries in the ocean, Columbia River, and/or Sandy River. The activities of these employees are essential to assuring these hatchery programs are consistent with ESA authorization. Activities include trapping and sorting returning hatchery spring chinook to exclude these fish from wild fish spawning areas, operating an acclimation pond to reduce straying of hatchery fish to upper basin wild fish spawning areas, and assessing the contribution of hatchery spring chinook and winter steelhead to in-river recreational fisheries. Several of these actions are recent hatchery reform measures designed to reduce potential impacts of the hatchery programs on wild fish populations in the Sandy basin.

Consolidation of Mitchell Act Hatcheries:

This package proposes to consolidate the operations of three existing hatcheries, pending legislative authorization and final approval by the US Fish and Wildlife Service (USFWS). ODFW produces nearly 2.5 million salmon and steelhead smolts to release in the Sandy and Clackamas River basins annually. However, the Sandy and Clackamas hatcheries struggle with low summer water flows and high temperatures which have resulted in ODFW transferring eyed eggs to other hatcheries for rearing. Fish are returned in the fall and spring to acclimate to their natal stream prior to release. There are concerns that this rearing strategy, which removes fish from the waters of their natal stream during part of the production cycle, increases the likelihood of adults straying to streams other than their release stream. The straying of adult hatchery fish is a conservation concern due to the potential for hatchery fish spawning with wild ESA listed populations. Returning adult hatchery coho, spring chinook and winter steelhead are removed from the stream and spawned at Sandy and Clackamas hatcheries to prevent these potential problems, but cannot be collected if they stray to other streams.

The USFWS Eagle Creek Hatchery also produces steelhead and coho smolts for release into Eagle Creek, a tributary to the Clackamas River. This federal facility has high quality water with good cool summer flows (15 CFS). The USFWS has struggled to fund and operate Eagle Creek Hatchery. It recently lost funding for the Eagle Creek winter steelhead program and transferred production to ODFW in 2012. The USFWS also reduced coho production in 2010. ODFW hatcheries waste time and money transferring Clackamas- bound production hundreds of mile away for rearing, only to return the fish for release, which may increase stray rates. Meanwhile, the USFWS Eagle Creek Hatchery is cutting production and operating the facility at half capacity within the Clackamas basin. This package seeks to address these biological and logistical problems by consolidating the Eagle Creek, Sandy and Clackamas hatcheries into one complex to be run by ODFW.

Big Creek Hatchery:

Lastly, this package converts five existing LD positions at Big Creek Hatchery back to permanent full-time. Due to the uncertainty of federal appropriations for the 2009 federal fiscal year, ODFW implemented cost-saving measures, backfilled positions, and reduced expenditures for Mitchell Act funding for Oregon's hatchery system. The budget reductions included five permanent positions at Big Creek Hatchery. In early summer of 2009, ODFW was notified that Mitchell Act funding had been restored so limited duration positions were established to continue current operations. Most of these positions have been filled continuously by the same long-term ODFW employees.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

Mitchell Act Fish Marking & Hatchery Reform:

This package proposes hatchery reform actions for the Mitchell Act funded facilities. The primary objective is to mass mark all hatchery production, especially fall chinook, by removing the adipose fin, a fatty appendage located between the dorsal fin and the tail. The removal of the adipose fin allows the angler, fish culturist, and researcher to visually identify the fish as hatchery produced without killing the fish. Anglers can release wild fish back into the water, but are able to identify and retain hatchery fish in Oregon's selective harvest fisheries. ODFW relies on the mark to identify and remove hatchery fish on the spawning grounds to protect wild fish, collect appropriate broodstock, and conduct research. Fish can also be marked by embedding a small coded wire tag in the snout of individual juveniles and later use data from recovery of these tags to evaluate mixed stock fisheries, smolt-to-adult return rates, and the rate of fish straying to other tributaries. Other reform actions include the construction of temporary weirs to block hatchery fish from entering primary spawning areas of wild steelhead and salmon. These actions are consistent with the draft NOAA Mitchell Act Columbia River EIS and Lower Columbia River Recovery Plan.

Sandy Hatchery Monitoring, Evaluation, and Reform:

The package continues LD positions into the 2013-15 biennium that were established in 2011-13 and increases the months in these positions (+0.5 FTE) to align personnel needs with expanded project activities. The request would also increase the classification of one position to a Natural Resource Specialist 1 to align the assigned duties of this position with the proper position classification. These positions are needed to continue the survey and management actions in the Sandy River basin needed to maintain ESA compliance at Sandy Hatchery. This work is essential to control and monitor stray rates of spring chinook to assure the hatchery programs are consistent with ESA authorization. The project also implements and evaluates new hatchery reform measures intended to reduce the potential impacts of the hatchery program on wild fish by trapping and sorting hatchery spring chinook before they enter upper basin spawning areas. These positions also operate an off-site acclimation pond intended to reduce stray rates of returning hatchery fish to the upper basin wild fish spawning areas. These activities are necessary to facilitate the continued operation of Sandy Hatchery so that continued fish releases can support recreational and commercial fisheries, and to assure returning hatchery fish are managed in a manner that protects wild fish populations.

Consolidation of Mitchell Act Hatcheries:

The proposed solution is for ODFW to assume the operations and management of Eagle Creek Hatchery and produce fish at its full capacity. The result is that more fish would be kept in basin on natal waters, reducing the cost of transportation and the likelihood that fish would stray. The solution would also link Eagle Creek, Sandy, and Clackamas hatcheries together for operations into a complex. All three hatcheries would be operated under one manager and one sub-ordinate manager. Each hatchery is within 25 miles of Eagle Creek. Combining the three facilities under one manager would allow sharing of staff for peak work activities, reduce transportation, provide better fish culture techniques and be more cost efficient.

In 2012, the USFWS and ODFW entered into an Interagency Personnel Agreement (IPA) that funds an ODFW hatchery supervisor to assess Eagle Creek Hatchery and manage operations. The intent of the IPA is to evaluate the condition and operations of the hatchery and develop strategies to consolidate the hatchery programs within the Clackamas and Sandy river basins. After a careful assessment and positive review, ODFW will begin conversations with the USFWS with the goal of annexing Eagle Creek Hatchery into the ODFW system. The USFWS has committed to transferring its Mitchell Act funding to ODFW to operate the facility. This package would allow ODFW to create three new positions and relocate one Sandy Hatchery staff to Eagle Creek to operate and maintain Eagle Creek Hatchery with a total of four employees.

Big Creek Hatchery:

ODFW is requesting positions to cover the long-term needs in the hatchery system. This package will allow ODFW to provide the needed staffing to assist with resource enhancement activities at the hatchery. The package converts five existing Limited Duration (LD) positions at Big Creek Hatchery back to permanent full-time.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

This proposal specifically supports ODFW priorities to promote participation in fishing, develop outdoor skills, increase angling opportunities, and conserve ESA listed fish.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

Overall, hatchery production contributes to commercial fish landings and supports rural economies along the Oregon Coast and the Lower Columbia River, diversifying Oregon's economy and providing jobs in rural communities. This package will contribute to ODFW's efforts to increase the percentage of the angling community buying angling license or tags by stocking 2.5 million salmon and steelhead and by marking hatchery fish for a selective harvest fishery.

Hatchery reforms and selective harvest of marked fish protect wild ESA listed fish by allowing a selective harvest fishery and reducing the number of strays. Over time, these efforts will hopefully reduce the number of freshwater fish listed as a species of concern.

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:

Mitchell Act Fish Marking & Hatchery Reform:

Forgoing mass marking of 14 million steelhead and salmon was considered as a cost saving measure. However, not marking fish is inconsistent with the Lower Columbia River Recovery Plan and NOAA draft EIS and will not satisfy ODFW's conservation or harvest goals.

Consolidation of Mitchell Act Hatcheries:

The Warm Springs Tribe has inquired about operating Eagle Creek Hatchery. Although this alternative has not been rejected, the Tribe's emphasis would be placed on the Columbia River and Deschutes fisheries instead of the Clackamas and Sandy rivers. If this package is denied, the efficiencies of utilizing staff from the other hatcheries would be lost.

Sandy Hatchery Monitoring, Evaluation, and Reform:

Assigning these activities to existing staff is not possible due to current workload constraints and the impact to other programs and customer service if staff were redirected. Not completing these activities could create a situation where legal requirements related to the ESA and recovery of listed species pursuant to the Lower Columbia River Recovery Plan are not achieved, and the continued operation of Sandy Hatchery could be threatened.

Big Creek Hatchery:

Federal funding at current levels is sufficient. LD positions will have to be reauthorized.

IMPACT OF NOT FUNDING:

Mitchell Act Fish Marking & Hatchery Reform:

If these actions are not taken, the Oregon portion of Mitchell Act fish production will be reduced accordingly. The result would be fewer harvestable fish, unrestricted hatchery fish on natural spawning grounds, and less ability for adaptive management. Conservation efforts, cooperative fisheries management agreements, and creation of fishing opportunities for Oregon anglers will suffer. The funding will be reallocated to Washington, Idaho, and Columbia River Treaty Tribes to enhance their fisheries. This enhancement is essential for adequate representation of State of Oregon interests in salmon harvest, recovery, management decisions and policy development on the Lower Columbia River.

Sandy Hatchery Monitoring, Evaluation, and Reform:

Without continued funding and the LD positions requested, ODFW would lack the staff resources needed to implement actions required to maintain ESA compliance at Sandy Hatchery, or to implement and evaluate reform measures intended to reduce the potential effects of the hatchery spring chinook program on wild populations. The likely result would be stray rates of hatchery spring chinook that exceed the limits specified in the Lower Columbia River Recovery Plan, ESA Hatchery Genetic Management Plan, and other ESA requirements. Not achieving these required standards would place the continued production of fish at Sandy Hatchery at risk, and failure to maintain these releases would directly impact recreational and commercial fisheries.

Consolidation of Mitchell Act Hatcheries:

If this package is not funded, status quo hatchery production will be maintained, including the inefficiencies outlined above and no reforms to address stray rates or better conserve ESA listed fish.

Big Creek Hatchery:

If the Big Creek Hatchery and staff are not funded, the Big Creek stocks of chinook, coho, steelhead, and chum salmon would be in jeopardy. These federally listed fish would remain at high risk of extinction and could suffer major to total loss resulting in loss of fall chinook, coho, winter steelhead and chum salmon stocks unique to the lower Columbia River as well as impacts to both sport and commercial fisheries in the lower Columbia River and Pacific Ocean.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None

STAFFING IMPACT

Mitchell Act Fish Marking & Hatchery Reform:

- No new positions requested.

Sandy Hatchery Monitoring, Evaluation, and Reform:

- Continue three (1113148/1315111, 1113149/1315112, 1113150/1315113) LD seasonal (16 months) full-time Experimental Biological Aide positions (2.00 FTE).
- Continue two (1113151/1315114 and 1113152/1315115) LD seasonal (8 months) full-time Experimental Biological Aide positions (0.67 FTE).
- Establish one (1315025) LD full-time Natural Resource Specialist 1 position (1.00 FTE).

Consolidation of Mitchell Act Hatcheries:

- Establish three (1315199, 1315200, and 1315217) LD full-time Fish and Wildlife Technician positions (2 FTE).
- Establish one (1315201) LD full-time Fish and Wildlife Technician Senior position (1 FTE).

Big Creek Hatchery:

- Establish one (1113232/1315046) permanent full-time Fish & Wildlife Manager 2 position (1.00 FTE).
- Establish one (1113233/1315047) permanent full-time Facility Maintenance Specialist position (1.00 FTE).
- Establish three (1113234/1315149, 1113235/1315150, 1113236/1315151) permanent full-time Fish & Wildlife Technicians (3.00 FTE).

QUANTIFYING RESULTS

Mitchell Act Fish Marking & Hatchery Reform:

The success of this package can be quantified by measuring ODFW's fish production. The agency's goal is to produce and mark 14 million chinook, coho and steelhead.

Consolidation of Mitchell Act Hatcheries:

ODFW will quantify the success of this package by tracking fish production and chinook stray rates. The agency's goal is to produce and mark 2.5 million chinook, coho, and steelhead for release in the Sandy and Clackamas sub-basins and reduce chinook stray rates to 10% or less consistent with the Lower Columbia River Recovery Plan.

Sandy Hatchery Monitoring, Evaluation, and Reform:

Desired results that can be quantified include (1) the number of returning hatchery spring chinook collected in temporary traps and prevented from migrating to upstream wild fish spawning areas, (2) the number of wild spring chinook passed through these traps, (3) the percentage of hatchery fish on spawning grounds [target is less than 10%], (4) the number of spring chinook smolts acclimated in a distinct water source prior to release, and (5) the number of hatchery steelhead and spring chinook harvested by anglers in the Sandy River, how many anglers participate in this fishery, and how many wild fish are encountered during these fisheries. These results will be quantified and reported to the funding agency in annual reports.

Big Creek Hatchery:

The success of Big Creek Hatchery can be quantified by tracking fish production. The hatchery's goal for the 2013-15 biennium is to produce 11,400,000 fall chinook (Tule) fingerlings (142,500 pounds); 1,070,000 coho smolts (83,200 pounds); 280,000 winter steelhead smolts (40,000 pounds); and 250,000 chum fingerlings (1,388 pounds).

REVENUE SOURCE

\$5,474,428 Federal Fund (NOAA Mitchell Act):

- Mitchell Act Fish Marking & Hatchery Reform – \$3,022,000
- Sandy Hatchery Monitoring, Evaluation, and Reform – \$463,000
- Consolidation of Mitchell Act Hatcheries –\$1,300,000
- Big Creek Hatchery – \$689,428

Agency Name: **Department of Fish and Wildlife**
Policy Option Package Initiative: **102 – ID Power Company Fall Chinook Production**
Policy Option Package Element Addendum: 32

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

In the 1960's, the Idaho Power Company (IPC) constructed three hydro dams (Brownlee, Oxbow, and Hells Canyon dams) on the Snake River, eliminating hundreds of miles of spawning and rearing habitat in northeast Oregon and southwest Idaho. The result was the extirpation of fall chinook above the project area and the dramatic reduction of fish below the dams due to altered river flows. In 1980, these dams were relicensed by the Federal Energy Regulatory Commission (FERC). Under this relicensing, IPC was required to produce 1 million fall chinook smolts annually as mitigation. This goal was unmet over the next 10 years, and fall chinook returns continued to decline until the species was listed as threatened under the federal Endangered Species Act (ESA) in 1992. By 2000, the Washington Department of Fish and Wildlife and the Nez Perce Tribe had increased the abundance of fall chinook adults in the Snake River through hatchery production, but the majority of required mitigation remained unmet. At that point, all the IPC mitigation was funded through Idaho Fish and Game.

In 2001, ODFW met with its tribal, state, and federal partners to discuss implementation of IPC's mitigation requirements including the unrealized production of one million fall chinook. In 2002, IPC proposed that ODFW experimentally produce 200,000 fall chinook at Umatilla Hatchery. Oregon Legislative Emergency Board (Department of Administrative Service package number 56) approved the request and Other Fund (obligated) limitation. ODFW was also directed to explore its capacity to produce the entire fall chinook mitigation required by the FERC 1980 Hells Canyon license agreement. ODFW continued to work with Tribal, state, and federal partners through 2008 to implement full production of 1 million fish (2 million per biennium). The parties agreed that ODFW would produce 800,000 fish and Idaho Fish and Game would produce 200,000 fish annually. In December 2010, a longer-term agreement was made and ODFW entered into a new five-year contract agreement, with inflationary adjustments, with IPC to produce, mark, tag, and release 800,000 fall chinook annually or 1,600,000 per biennium through 2015.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This package would approve limitation to maintain production of 800,000 fall chinook annually at Irrigon Hatchery. The expected budget to meet Oregon's obligation in the 2013-15 biennium is \$359,000. In brief, adults are collected and spawned at Lyons Ferry Hatchery, WA. Eyed eggs are transferred to Irrigon Hatchery in December. In April, all fingerlings are adipose fin clipped and a portion is coded wire tagged. Smolts are reared to a target size of 3.5 inches (50 fish per pound), and in May, IPC transports fish to the Snake River and liberates them below Hells Canyon Dam.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

This proposal specifically supports agency priorities to promote participation in fishing and development of outdoor skills and to implement strategies to increase angling opportunities. This project also supports commercial fishing opportunity for both state and Tribal anglers in the Columbia River.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

The mitigation of hydroelectric projects through the production of hatchery fish increases angling opportunity. This increased opportunity is expected to increase the percent of the license buying population with fishing licenses and tags (Key Performance Measure 2). Hatchery fish produced by ODFW are marked by removal of the adipose fin, which allows for a selective harvest and protects ESA listed wild fish in the same system. This marking practice contributes to ODFW's efforts to reduce the percentage of monitored freshwater fish species that are listed under the state or federal ESA (Oregon Benchmark 86). These hatchery fish also contribute to economically important fisheries, increasing the diversity of Oregon's economy by providing jobs in rural communities (Oregon Benchmark 1).

STATUTORY REFERENCE:

496.012; 496.138

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

IPC is contemplating construction of a new hatchery to meet their licensing obligations; however, these plans are not well developed and may be decades away from implementation. The construction of a new facility would potentially cost \$10-\$20 million and would likely be passed along to rate payers. Increased production by the Nez Perce Tribe and the states of Washington and Idaho were considered, but none have existing capacity to meet the need. The proposed utilization of space in ODFW operated facilities is cost efficient, and will result in direct saving to electric rate payers.

IMPACT OF NOT FUNDING:

If this package is not approved and ODFW is not allowed to continue meeting this fish production goal, results are unclear. IPC may choose to 1) construct a new hatchery deferring cost to rate payers; 2) modify hatcheries in Washington or Idaho to meet their mitigation obligations; or 3) default on their mitigation responsibilities.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None

STAFFING IMPACT

No new positions requested.

QUANTIFYING RESULTS

The success of this package can be quantified by measuring ODFW's fish production. The agency's goal is to produce and mark 800,000 fall chinook smolts for release. Success can also be evaluated based on the continued existence of a local fishery in the Snake River.

REVENUE SOURCE

\$359,000 Other Funds (Idaho Power Company)

Agency Name: **Department of Fish and Wildlife**
Policy Option Package Initiative: **103 – Marion Forks Hatchery Complex**
Policy Option Package Element Addendum: 35

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

The purpose of this package is to seek spending limitation for expanded operation of the new Marion Forks/Minto Ponds complex. This facility was originally established to mitigate for 35 miles of spawning habitat blocked by the construction of Detroit and Big Cliff dams on the North Santiam River. Staff at Minto Ponds works to mitigate the effects of these dams by trapping and hauling Endangered Species Act (ESA) listed spring chinook and steelhead past the dams, and by using captured fish to provide eggs for the Marion Forks Hatchery to compensate for lost production. Without this facility, the North Santiam stocks of chinook and steelhead would be in jeopardy. Originally, Minto Ponds required direct handling of fish by staff, which increased stress and reduced fish health. The old facility also required the entire staff of Marion Forks Hatchery to run, and was therefore only operated for a limited time each year. Due to these inefficiencies, Minto Pond’s rebuild by the United States Army Corp of Engineers (USACE) was identified as one of the Reasonable and Prudent Alternatives (RPA’s) in the Upper Willamette Biological Opinion. The \$24 million rebuild is now underway and is scheduled for commissioning and testing starting January 1, 2013. Full operation is expected to begin March 1, 2013.

This new state-of- the-art facility will allow efficient year-round fish collection and transportation of adults upstream of the dams, acclimation of chinook salmon and steelhead, fish spawning, juvenile rearing, incubation, long-term holding of adult salmonids, out-planting and fish recycling. The facility uses direct water-to-water transfer to eliminate fish handling by staff, which will improve fish health and vigor upon release. Minto Ponds will be open to the public during certain times of the year and includes a kayak portage trail. This package will allow ODFW to provide the needed staffing to assist with the added resource enhancement activities at the two facilities within this complex. Their work will contribute to important recreational and commercial fishing opportunities in the basin while protecting and contributing to the recovery of wild salmonid populations as per the Willamette River Biological Opinion and Upper Willamette River Conservation and Recovery Plan for Chinook Salmon and Steelhead. Resource enhancement activities within this complex assist ODFW in meeting legal obligations for the recovery of salmonid species listed pursuant to the state and federal ESA.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This package will provide ODFW the needed staffing to take advantage of Minto Pond's new capacity to achieve agency conservation goals and contribute to important recreational and commercial fishing opportunities. Dedicated staffing will allow Minto Ponds to provide year-round services, including out-planting adult salmon and steelhead above the dams on the North Santiam, without draining the staff of the Marion Forks Hatchery. The requested Fish and Wildlife Supervisor and Manager will provide leadership for hatchery employees and volunteers, and are responsible for overall management of the Marion Forks/Minto Ponds complex. ODFW generally uses working managers, and these positions will also carry out aquaculture duties. The two requested fish and wildlife technicians will implement daily fish culture tasks. These positions will be primarily responsible for trapping salmonid brood stock, incubating eggs, rearing fish, and maintaining fish health. A modern hatchery complex like Marion Forks/Minto Ponds relies heavily on properly functioning equipment to ensure appropriate water flow and quality. Without regular maintenance, fish will die and the facility will not meet its goals. The requested Facility Maintenance Technician will be vital to ensure the proper functioning of equipment including pumps, generators, mechanical crowders, sorters, and complicated electronics.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

These positions contribute directly to ODFW's mission at the Marion Forks Hatchery Complex to offset natural fish production loss due to hydro electric operations, habitat alteration, and other human activities resulting in reduced fishing opportunities.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

The North Santiam and the Marion Forks/Minto Pond Complex produce large numbers of adult spring chinook salmon and summer steelhead that contribute to sport and/or commercial fisheries along the North Santiam, mainstem Santiam, Willamette, and Columbia Rivers as well as ocean fisheries from Oregon to Alaska. This facility will allow safe recycling of these species back into the North Santiam River for added benefit to anglers. This increased opportunity may attract additional anglers and help ODFW increase the percentage of the license buying population with angling licenses or tags (KPM 2). Fish production also contributes to Oregon's commercial fisheries and supports rural communities especially along the coast and the Columbia River (Oregon Benchmark 1).

Minto Pond's new fish-friendly design will aid in out-planting and reintroduction efforts to restore listed salmon and steelhead to their native habitats above two high head dams on the North Santiam River. The Marion Forks/Minto complex will minimize interactions of hatchery and wild fish on the spawning grounds by removing adult hatchery salmon and steelhead from the river and improving smolt acclimation to reduce stray rates of returning adults. The maintenance of wild fish stocks contributes to the statewide goal of decreasing the number of species that are listed as at risk (Oregon Benchmarks 86 and 87).

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:

This new Minto facility was in the planning and development stage for over two years with design and development from ODFW, USACE, BPA, and the National Marine Fisheries Service. The design of this facility went through an in depth value engineering process to come up with the best design possible. Not funding or under funding this new facility, was rejected because it would waste the funds associated with design and construction, and would fail to meet ODFW's fish conservation and production goals.

IMPACT OF NOT FUNDING:

If the Marion Forks/Minto complex and staffing is not funded, the North Santiam stocks of chinook and steelhead would be in jeopardy. These federally listed fish would remain at high risk of extinction. Loss of the spring chinook and winter steelhead stocks unique to the North Santiam River would disrupt the river's ecology and impact sport and commercial fisheries in the Willamette River, Lower Columbia River, and Pacific Ocean.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None. Minto Ponds will be a brand new facility and all new equipment will be supplied by the USACE before operation starts in 2013.

STAFFING IMPACT

Continue two (1315194 and 1315195) LD full-time Fish and Wildlife Technician positions (2.00 FTEs).

Continue one (1315193) LD full-time Facility Maintenance Technician position (1.00 FTE).

Reclass one (2100532) Fish and Wildlife Manager 1 (X8344) position to a Fish and Wildlife Manager 2 (X8345) position (1.00 FTE).

Reclass one (2100494) F&W Senior Technician (C8342) position to a Fish and Wildlife Supervisor (X8343) position (1.00 FTE).

QUANTIFYING RESULTS

ODFW will quantify the success of the new Marion Forks/Minto Ponds hatchery complex by tracking the number of adult steelhead that are recycled back in the North Santiam River for benefit to anglers, the number of wild fish out-planted to restore listed salmon and steelhead to their native habitats above two high head dams on the North Santiam, the number of hatchery fish that are removed from the river to protect spawning wild fish, and the number of hatchery fish that are produced for recreational and commercial fisheries.

REVENUE SOURCE

\$560,723 Federal Funds (United States Army Corps of Engineers)

\$646 Other Funds

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **104 – OR Hatcheries Pelleted Fish Feed**

Policy Option Package Element Addendum: 13

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

Oregon hatcheries entertain over 1 million visitors each year primarily with self-guided tours. One of most enjoyable activities for visitors is hand feeding fish. Fish feed is available at most of our hatcheries via coin operated “gumball-like” vending machines. For a quarter, a hand full of fish feed is dispersed. Staff spends a few minutes each week loading machines and collecting coins. In the past, funds were donated to the Oregon Wildlife Heritage Foundation (OWHF). In exchange, OWHF purchased new vending machines, fish feed, and interpretative signs among other information and education activities for the hatcheries. Funds were administered through an ODFW and OWHF Cooperative Agreement. In 2011, this agreement was determined inappropriate for procuring and dispersal of funds.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

ODFW would like to continue providing fish feed to visitors for a nominal fee and use the fees to support new machines, fish feed, and other educational and informational needs at the hatcheries. This package requests limitation to spend the revenue generated from the sale of fish feed pellets at state operated hatcheries.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

This proposal specifically supports agency priorities to promote participation in fishing, wildlife viewing, and development of outdoor skills and to implement strategies to increase angling and wildlife viewing opportunities.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

Visitors to ODFW’s hatcheries appear to enjoy feeding fish by purchasing feed at these vending machines. Providing fish feed in this manner supports ODFW’s overall goal of improving customer service. Along with other agency-wide efforts, this package may help increase the percent of customers rating their overall satisfaction with ODFW as “good” or “excellent” (KPM 10).

STATUTORY REFERENCE:

496.012; 496.138

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW considered not funding this package and abandoning the vending machines to supply fish feed to the public. However, the public appears to enjoy this program and provides revenue to support the activity.

IMPACT OF NOT FUNDING:

Limit ODFW hatcheries' abilities to promote participation in fishing, wildlife viewing, and development of outdoor skills and to implement strategies to increase angling and wildlife viewing opportunities.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Fish feed vending machines are purchased periodically, but would be purchased through the available limitation.

STAFFING IMPACT

None

QUANTIFYING RESULTS

The agency will measure success by tracking the number of tourists visiting ODFW hatcheries and by the maintenance of 20 fish feed vending machines statewide.

REVENUE SOURCE

\$80,000 Other Funds (Pellet fish feed sales)

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **109 – Fish Research, Monitoring, and Evaluation - PCSRF**

Policy Option Package Element Addendum: 18, 25, 37, 39, 40

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

This package continues recovery plan implementation and research, monitoring, and evaluation (RM&E) efforts for Pacific salmon and steelhead and their habitats. The work described in this package is a continuation of efforts approved by the Legislature in prior biennia and is funded by Pacific Coast Salmon Recovery Funds (PCSRF). These funds are awarded annually to the State of Oregon by the National Oceanic and Atmospheric Administration (NOAA) through a competitive grant process. A portion of the grant funds are passed through the Oregon Watershed Enhancement Board (OWEB) to ODFW.

This package supports implementation of recovery plans for native salmon and steelhead on the Oregon coast (north of Cape Blanco), the Lower Columbia River (including and downstream of Hood River), and the mid-Columbia River (from Fifteenmile Creek to the Walla Walla River). These plans were adopted by the Oregon Fish and Wildlife Commission after many years of development with a wide range of stakeholders and interests. The intent of these recovery plans is to improve and maintain healthy populations of these native fish for the social, economic, and ecological benefit of current and future Oregonians. Many voluntary strategies and actions to reduce the threats to, and meet the needs of the native fish populations are detailed within the plans. Numerous and diverse agencies, entities, and individuals are able to play a role in plan implementation if desired. Coordination of the implementation of these plans is critical to their success. Coordinator positions funded under this package help implement and prioritize actions and track accomplishments with the numerous entities working on these actions.

In addition to coordinating the implementation of recovery plans, this package addresses the following monitoring needs as required under the plans:

Lower Columbia River Chum Salmon Monitoring - Peak commercial fishery landings of Columbia River chum salmon were greater than 500,000 adults during periods of abundance in the 1920s. Today only a few hundred to a few thousand return, nearly all on the Washington side of the Columbia River, and all historical Oregon populations are considered functionally extirpated. ODFW's salmon recovery plan for the Lower Columbia River (LCR) calls for the reestablishment of chum salmon populations in Oregon tributaries from Astoria to Hood River. As efforts to reestablish chum salmon populations proceed, it is critically important to monitor all life stages to evaluate the success of the program and to guide management actions to ensure both biological success and to direct future funds most effectively. Recreational chum salmon fisheries exist in other areas of Oregon with higher abundance such as the Miami River. While a harvestable level of abundance in the Lower Columbia is a long-term goal, successful reintroduction and monitoring could provide near-term benefits such as a reduction in the severity of bycatch issues.

Lower Columbia Adult Salmon and Steelhead Monitoring - The Lower Columbia Steelhead Conservation Plan calls for monitoring the abundance of winter steelhead spawners in nine population areas (Youngs Bay, Big Creek, Clatskanie, Scappoose, Clackamas, Sandy, Lower Gorge, Upper Gorge, and Hood). In addition, ODFW's recovery plan for LCR coho, chum, chinook, and steelhead identified the lack of information on steelhead as a critical uncertainty that needed to be addressed to understand the current population status. This package will provide information on the number of steelhead spawners, the timing and distribution of spawning, and the proportion of hatchery fish spawning naturally in Oregon's nine steelhead populations in the LCR. Collecting, analyzing, and reporting this information is called for by the conservation plans and ODFW's Native Fish Policy. This information is needed for: status reviews under the Oregon and Federal Endangered Species Acts (ESA) and Oregon's Native Fish Conservation Policy; hatchery program performance reviews under Oregon's Fish Hatchery Management Policy and Hatchery and Genetic Management Plans; and in preseason harvest management planning and post season assessment of salmon and steelhead fisheries. Steelhead are a highly prized game fish, and in recent years Oregon anglers yearly harvest has averaged over 6,000 winter steelhead caught in the Lower Columbia region, which is down from the average 20,000 winter steelhead caught by Oregon anglers in the Lower Columbia region during the 1980's. Oregon's LCR winter steelhead is one of the populations contributing to these fisheries.

Lower Columbia Fish Habitat Monitoring - Functioning stream habitat is essential to the freshwater productivity and survival of juvenile salmon in Oregon's tributaries to the lower Columbia River. The limiting factors for salmon and trout populations vary by species and watershed. Substrate size and character influences the spawning distribution of adult salmon and affects survival of eggs to fry life stage. The amount of pools, wood complexity, and quality of stream bank structure determines the number and survival of juvenile salmon fry to outmigrating smolt life stage. These habitat features combine hydrologic, physical, and biological characteristics that determine local population persistence and abundance of returning adult coho, steelhead, chinook, and chum salmon. Information about these habitat characteristics is needed for status reviews under the Oregon and federal Endangered Species Acts (ESA) and Oregon's Native Fish Conservation Policy, in meeting goals of ODFW's Lower Columbia River Recovery Plan, to inform the chum reintroduction effort, and to direct stream restoration priorities. Fall chinook are harvested by commercial fisheries and recreational anglers in both ocean and freshwater fisheries, and steelhead are harvested in Oregon streams. This information will also assist in restoring coho and chum salmon populations to sustainable levels that will support commercial and recreational harvest.

Northeast-Central Oregon Salmon and Steelhead RME – This package also supports ongoing RME work identified in the Mid Columbia River Recovery Plan. This work is largely funded through the Bonneville Power Administration (BPA) as described in detail in Policy Option Package 110. However, some PCSRF funds are provided to aid in these efforts to monitor salmon and steelhead inhabiting Fifteenmile Creek, Deschutes River basin, John Day River basin, Umatilla River basin, and Grande Ronde River basin.

HOW ACHIEVED**PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:**

The intent of recovery plans is to improve and maintain healthy populations of native salmon and steelhead for the social, economic, and ecological benefit of current and future Oregonians. Strategies and actions to reduce the threats to, and meet the needs of the native fish populations are detailed within the plans. The plans also call for specific monitoring to assess progress in recovery and for the purpose of delisting. This package addresses those needs by providing limitation and staffing to coordinate the implementation of adopted recovery plans and to perform RME efforts identified in the plans. This work is a good fit for PCSRF since the program was established by Congress in 2000 to protect, restore and conserve Pacific salmon and steelhead populations and their habitats.

Recovery Plan Implementation Coordinators – Converting three existing Natural Resource Specialist (NRS) 3 Limited Duration (LD) positions to permanent full-time will ensure focused efforts by numerous entities toward recovering and maintaining healthy salmon and steelhead populations. This coordinated and focused implementation of plans is also an important component of NOAA’s overall funding strategy. Implementation coordinators work with numerous and diverse agencies, entities, and individuals to convey and track needs and priorities of the plan for which they are responsible. This includes interacting with other ODFW staff, watershed councils, soil and water conservation districts, local government entities, funding entities, other state agencies, federal agencies, large-scale and small-scale landowners or representatives within the agricultural and timber communities, and others in order to discuss what work would best benefit the salmon or steelhead in the plans, what work has been done, and what assistance these groups need in their efforts.

Lower Columbia River Chum Salmon Monitoring – Continuation of Other Fund limitation and position authority is requested to conduct field data collection, analysis, and ongoing research necessary for effective reintroduction of chum salmon. This project will monitor multiple life stages of chum salmon before and after reintroduction, conduct reintroduction efforts, and provide direction on the most effective restoration actions. We are focusing baseline data collection on out-migration estimates from traps low in the watersheds to achieve an integrative measure of salmon production throughout the watershed, and on a census of potential spawning habitat to gain data that, for the first time, are focused on chum salmon. The project operates four out-migration traps, one adult trap, and surveys all accessible chum spawning habitat. The Reintroduction Coordinator (Natural Resource Specialist 3) collaborates with state, federal, and non-governmental organizations to develop a reintroduction strategy and develop models and analysis to identify restoration sites with high chum production potential. The chum salmon reintroduction crew leader (Natural Resource Specialist 1) is responsible for the conduct and completion of field operations, and the collection and summary of survey data. The crew leader oversees the Experimental Biology Aide field technicians that operate fish traps and conduct stream surveys. All positions funded by this package are located in St Helens, Oregon.

Lower Columbia Adult Salmon and Steelhead Monitoring – This package allows ODFW to spend Pacific Coast Salmon Restoration Funds to support field staff stationed in Clackamas, Sauvie Island and Astoria conducting steelhead spawning surveys (February through May) throughout the nine population areas in the LCR. Crews work in pairs to conduct the surveys, by either walking upstream or floating downstream depending on the size of the stream being surveyed. Each crew has between 30 and 35 sites that are surveyed once every other

week. Crews record the number of live wild and hatchery steelhead, count and mark redds, record GPS coordinates for each redd, and sample any dead steelhead recording length, gender, fin clips and collecting a scale sample. These crews are part of the overall LCR and Oregon Coast adult salmon and steelhead spawner monitoring program. Funding for the overall program comes from Pacific Coast Salmon Recovery Funds base budget, Mitchell Act Monitoring, Evaluation and Reform Funds, and Sport Fish Restoration Act funds.

Lower Columbia Fish Habitat Monitoring - This package continues staffing for habitat and juvenile fish monitoring in Oregon tributaries to the lower Columbia River by funding one Supervisory Fish and Wildlife Biologist (SFWB), one NRS 1, and four seasonal Experimental Biology Aides (EBAs) as LD positions. The NRS 1 plans field surveys for two population areas every year, oversees the data collection during the field season, enters and analyzes data, provides quality assurance, coordinates with landowners, and writes reports. The four EBA positions have responsibility for conducting the field surveys. They work in pairs to conduct the surveys by either walking upstream or using a boat floating downstream depending on the size of stream being surveyed. They identify and collect information on channel geomorphology, stream habitat dimensions and complexity, bank condition and fish cover, substrate composition, large wood deposition, and streamside vegetation. The SFWB provides supervision to the NRS 1 and the four EBAs and has administrative responsibilities for the design, collaboration, and implementation of population scale monitoring. In addition to this work, the SFWB manages a juvenile fish monitoring project and a restoration effectiveness project, and is responsible for providing integrated information from these studies to state and federal fisheries biologists, ODFW recovery plan staff, and implementation coordinators. The SFWB develops oral and written reports on survey progress and results throughout the biennium.

Northeast-Central Oregon Salmon and Steelhead RME – PCSRF spending authority to continue monitoring initiated in the two previous biennia for salmon and steelhead in the Interior Columbia River Basin. Staffing and Federal Fund limitation for this work is requested in POP 110.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

Monitoring of native fish populations, habitat, and recovery actions is critical to ODFW's mission to protect and enhance fish resources for use and enjoyment of present and future generations of Oregonians. This is especially true for those populations for which State of Oregon recovery plans (as directed by ODFW's Native Fish Conservation Policy) have been developed. Monitoring the status and trend of these populations and related habitat is critical to gauging the success of recovery plan actions and directing restoration and reintroduction efforts most effectively. Ultimately, documenting improvements in the status of salmon and steelhead populations can lead to species delisting, improved access to harvest hatchery salmon and steelhead populations, and provide angling opportunities for healthy and abundant wild salmon and steelhead populations.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

Implementation of recovery plans and monitoring efforts identified in this package will improve ODFW's performance on KPM #7 by increasing the percent of fish species of concern being monitored and Oregon Benchmark 86 by working toward increasing the number of monitored species that are not at risk. Habitat work in this package also supports OWEB's KPM 10 related to assessing trends in salmon habitat quality. Additionally, project performance measures and milestones are established for data collection, data analyses, reporting, development of management recommendations and data sharing.

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:

Assigning plan implementation responsibilities to other staff was considered. This alternative was rejected because other work conducted by these staff would not be completed and plan implementation would suffer since it would be partially assigned across multiple positions. Having a single person responsible is vital to successfully implementing the plans.

Not funding or underfunding the research, monitoring, and evaluation work in this package was rejected because it would not provide the information necessary to assess the status for delisting of species, track effectiveness of management actions taken to improve status and reduce threats, and redirect actions that are not producing expected results.

IMPACT OF NOT FUNDING:

If limitation and positions are not approved, recovery plan implementation will languish or not be completed. RM&E efforts would not be completed. This would result in a lack of information to support conservation and fisheries management goals. ODFW would not be able to assess progress toward recovery objectives or influence restoration actions. Native salmon and steelhead populations will likely remain at risk for a longer period of time, constraining social, economic, and other opportunities. Chum salmon reintroduction efforts in Oregon will stop.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Field sampling gear (e.g., waders, GPS units and field data loggers, hand held radios, seines, tag detectors, safety gear); fish trap repair supplies and replacement equipment; computers

STAFFING IMPACT

Recovery Plan Implementation Coordinators

Convert three (1315012, 1315013, 1315014) LD full-time Natural Resource Specialist 3 positions to permanent full time (3.0 FTE).

Lower Columbia River Chum Salmon Monitoring

Continue one (1315017) LD full-time Natural Resource Specialist 3 Reintroduction Coordinator position (1.00 FTE).

Continue one (1315016) LD full-time Natural Resource Specialist 1 Monitoring Crew Lead position (1.00 FTE).

Continue two (1315092, 1315091) LD full-time Experimental Biology Aide positions (2.00 FTE).

Lower Columbia Adult Salmon and Steelhead Monitoring

Continue eight (1315093, 1315094, 1315095, 1315096, 1315097, 1315098, 1315099, 1315100) LD (eight months) Experimental Biological Aide positions (2.64 FTE).

Continue one (1315216) LD full-time Natural Resource Specialist 1 (1.0 FTE).

Continue one (1315019) LD full-time Natural Resource Specialist 3 position (1.00 FTE).

Continue two (1315050, 1315051) LD full-time Supervisory Fish/Wildlife Biologists positions (2.00 FTE).

Lower Columbia Fish Habitat Monitoring

Continue one (1315018) LD full-time Supervisory Fish & Wildlife Biologist position (1.00 FTE).

Continue one (1315010) LD full-time Natural Resource Specialist 1 position (1.00 FTE).

Continue four (1315087, 1315088, 1315089, 1315090) LD full-time (7 months per biennium) Experimental Biological Aide positions (1.16 FTE).

Northeast-Central Oregon Salmon and Steelhead RME

None (see POP 110 for related Federally Funded positions).

QUANTIFYING RESULTS

- Recovery Plan Implementation Coordinators - Completion of implementation schedules and annual reports for each conservation and recovery plan. Implementation schedules will describe prioritized projects planned over a three-year period by specific entities and in specific locations, as well as how those projects address limiting factors and needs for populations identified in plan actions. Reports will describe projects, effectiveness monitoring, status and trend monitoring for fish and habitat, and research conducted the previous year, as well as adaptive management actions necessary for the upcoming year.
- Lower Columbia River Chum Salmon Monitoring – Annual estimates of out-migrant juvenile chum at four watersheds in the Scappoose and Clatskanie areas; estimates of the abundance of seaward migrating coho, chinook, and steelhead; miles of spawning habitat surveyed for spawning adult chum salmon; estimates of adult abundance, redd counts, and spawning locations. The first step in reintroduction is developing a chum salmon broodstock at Big Creek hatchery with egg transfers from Grays River hatchery in Washington. We will quantify the number of broodstock adults collected by ODFW personnel, the number of eggs transferred, and the number of juveniles released from Big Creek hatchery annually. The first year of releases will return in 2013, 2014, and 2015. These fish have been uniquely tagged so we can measure the success of the hatchery program.
- Lower Columbia Adult Salmon and Steelhead Monitoring – Annual estimates of the number of natural and hatchery origin winter steelhead spawning in each of Oregon's nine population units in the LCR; in the Oregon tributaries of the LCR, from Youngs Bay to Hood River, estimates of the number of adult steelhead and redds on natural spawning grounds, proportions of hatchery and wild steelhead adults on natural spawning grounds, and the spatial and temporal distribution of naturally spawning adult steelhead.
- Lower Columbia Fish Habitat Monitoring – Quantify capacity and quality of freshwater habitat at the site and watershed scale for two watersheds per year. Measures will include the distribution and quality of spawning substrate, the number of miles of high quality juvenile

rearing habitat, the number of juvenile fish the watershed could support, and the condition and character of stream banks and streamside vegetation. These indicators will be used to assess limiting factors and potential survival of juvenile fish by species and life stage in the watersheds. The findings of these stream habitat and juvenile fish surveys will be closely integrated with other ODFW efforts in the lower Columbia River including assessments of adult coho, chinook, chum, and steelhead populations, the chum reintroduction project, restoration planning and evaluation, and recovery and conservation objectives. The findings will be published on an annual basis and will quantify the status and trends in stream habitat for eight population areas in the lower Columbia River, the capacity and quality of stream habitat to support salmon populations, and the relationship of stream habitat character to the distribution and abundance of adult chum, fall chinook, coho and steelhead.

- Northeast-Central Oregon Salmon and Steelhead RM&E – Quantifiable results include miles of surveys conducted, timely completion of data analyses and completion and dissemination of habitat and population level status estimates. More detailed results are described in related POP 110.

REVENUE SOURCE

\$2,750,528 Other Funds (Pacific Coast Salmon Recovery Funds):

Recovery Plan Implementation Coordinators – \$643,946

Lower Columbia River Chum Salmon Monitoring – \$695,915

Lower Columbia Adult Salmon and Steelhead Monitoring – \$827,251

Lower Columbia Fish Habitat Monitoring – \$508,416

Northeast-Central Oregon Salmon and Steelhead RM&E – \$75,000

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **110 - Fish Research, Monitoring, and Evaluation - Other**

Policy Option Package Element Addendum: 11, 15, 19, 20, 25, 42, 49, 52

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

This package addresses a range of research, monitoring, and evaluation (RM&E) needs for fish species throughout Oregon. The majority of the work proposed is a continuation of efforts approved in prior biennia and funded through federal or other contracts and grants. The research needs addressed by each component of the package are outlined below.

Coastal Chinook Salmon

Over the last decade, declines in the numbers of coastal fall chinook salmon returning to Oregon's waters have raised concern within the natural resource, commercial fishing, and recreational angling communities of Oregon. Chinook salmon are a critical component of the commercial and recreational harvest in Oregon and across the Pacific Northwest and are an important part of Oregon's coastal economy. In 2009 commercial salmon fishing contributed \$7 million to Oregon's economy. In 2008, recreational freshwater angling along the coast generated \$47 million in travel-related and \$9.5 million in local expenditures. Saltwater angling generated \$69 million in travel related and \$2.6 million in local expenditures. Salmon were the target species in about 30 percent of the freshwater trips, and over 62 percent of the anglers fishing locally reported that salmon was the prime target during saltwater excursions. Partially in recognition of these declines, the Pacific Salmon Commission has awarded the ODFW Federal Funds to address data and infrastructure needs and improve the methods used to determine annual abundance. State, federal, and international fisheries managers use the data generated to set ocean harvest limits, to manage angling opportunities in Oregon's coastal rivers and bays, and implement conservation measures as needed. Specifically, the information generated by this program is needed for Oregon's participation in the Pacific Salmon Treaty, an international agreement between the U.S. and Canada to manage harvest of salmon. This package addresses these needs by conducting research and monitoring projects to monitor the number of adult coastal fall chinook salmon returning to Oregon annually.

Lower Columbia Tule Chinook

The Lower Columbia Conservation and Recovery Plan calls for monitoring the abundance of fall chinook spawners in nine population areas (Youngs Bay, Big Creek, Clatskanie, Scappoose, Clackamas, Sandy, Lower Gorge, Upper Gorge, and Hood). This package will provide information on the number of fall chinook spawners, the timing and distribution of spawning, and the proportion of hatchery fish spawning naturally for these populations. Collecting, analyzing, and reporting this information is called for in conservation plans and ODFW's Native Fish Policy. This information is needed for status reviews under the Oregon and Federal Endangered Species Acts (ESA) and Oregon's Native Fish Conservation Policy; hatchery program performance reviews under Oregon's Fish Hatchery Management Policy and Hatchery and Genetic Management Plans; and in preseason harvest

management planning and post season assessment of salmon and steelhead fisheries. Fall chinook are harvested by commercial fisheries and recreational anglers in the ocean and freshwater. Ocean catch of Oregon's LCR fall chinook occurs primarily to the north and secondarily in Oregon fisheries, as the fish return to spawn. Recreational ocean salmon fisheries off Oregon currently average over 60,000 angler trips a year, compared to 200,000 to 300,000 angler trips a year in the 1980's. In recent years, Oregon's Columbia River commercial and recreational harvest of fall chinook has averaged 45,000 and 16,000 fish a year (respectively). Much of this recreational harvest is in the "Buoy 10" fishery, which in recent years has averaged over 27,000 angler trips a year in Oregon. Oregon's LCR fall chinook are one of the populations contributing to these fisheries. This package funds scientific assessment of the abundance, spawning timing, and distribution of fall chinook salmon populations, which is essential to determine population status, guide conservation actions, and effectively manage commercial fishing and recreational angling opportunities.

Willamette Salmon/Steelhead

This package continues research and evaluation that helps to identify and prioritize actions intended to reduce negative impacts to salmon and steelhead caused by the operation of the dams that make up the US Army Corps of Engineers (USACE) Willamette Valley Project. These RME activities are components of the National Oceanic and Atmospheric Administration's (NOAA) Biological Opinion for the operation of the Project. By conducting this work, and addressing key factors that limit fish populations (i.e.: fish passage, water temperature, access to habitat, hatchery straying) ODFW helps insure continuation of high value fishing opportunities for hatchery spring chinook salmon and summer steelhead. Also, this package ensures that research conducted on ESA listed native spring chinook and winter steelhead is utilized by the USACE to make critically needed structural and operational changes that improve the survival and viability of these species. Specifically, this package continues research efforts that identify necessary modifications to the operation and configuration of seven USACE dams to improve fish passage and survival.

Oregon Chub

This package requests to continue monitoring the status of Oregon chub and researching factors that will allow their delisting from the federal Endangered Species Act (ESA). Oregon Chub are currently listed due to a number of threats. Dam construction and the associated reduction in flooding have limited off-channel habitat, and reduced the ability of Oregon Chub to move within the system, creating isolated populations. Riparian clearing associated with forest harvest, agriculture, and residential development has also degraded habitat, and the introduction of non-native fish has added additional predators to the system. As a result of the listing status, forest and water use practices have become more restrictive within the Willamette valley. To facilitate removing Oregon Chub from the ESA list, ODFW is currently receiving United States Army Corps of Engineers (USACE) funds to address research and monitoring needs in the US Fish and Wildlife Service (USFWS) recovery plan and Willamette BiOp. This information will be used to determine whether there are sufficient Oregon chub populations to meet the USFWS delisting criteria (20 populations of >500 fish with a stable or increasing trend for 7 years) and whether there are flow/habitat conditions that allow Oregon chub to persist in the presence of non-native fish.

Clackamas Bull Trout

Bull trout are currently listed as threatened under the federal Endangered Species Act and several populations within Oregon are at a high risk of extinction. In the Clackamas River system, bull trout were extirpated in the 1960's. As part of a range-wide recovery effort, the USFWS, ODFW, US Forest Service, the Warm Springs tribe, and Pacific Gas and Electric (PGE) began a reintroduction of bull trout into the Clackamas system in 2011. If successful, this population will contribute to the delisting of bull trout and provide a fishery in this basin. ODFW is the lead agency for the collection,

transfer, and monitoring of bull trout. Donor fish are collected from the Metolius River, tagged, and transferred to the Clackamas. ODFW then monitors their behavior on a weekly/daily basis to determine whether these fish survive, spawn, and/or pose a risk to other native salmonids. This package continues these bull trout reintroduction and monitoring efforts.

Clackamas Fisheries

This package initiates fisheries investigations in the Clackamas River pursuant to the Federal Energy Regulatory Commission (FERC) Hydroelectric License for the PGE Clackamas Hydroelectric Project. PGE is obligated to provide funding to the Department to conduct studies as a condition of the Settlement Agreement for this hydroelectric project. Pursuant to this FERC Settlement Agreement, the funding is to be used to assess the potential impacts of hatchery produced salmonids on wild anadromous salmonids in the Clackamas basin. The information gained from these studies should improve our understanding of current interactions between hatchery and wild salmonids in the lower Clackamas River, and provide a basis for possibly improving operation of Clackamas Hatchery to better protect Endangered Species Act (ESA)-listed salmonid populations in the basin through hatchery reform measures. In addition, the license also specifies that funding may be provided to ODFW to implement measures to reduce the effects of hatchery fish on wild salmonids based on the results of these studies. The design of the studies will be cooperatively developed by ODFW and PGE in consultation with interested citizens serving on the PGE-Clackamas Fish Committee.

Northeast-Central Oregon Salmon/Steelhead

This package continues RM&E of federal and state Endangered Species Act listed salmon and steelhead in the Interior Columbia River Basin. The purpose of this ongoing effort is to monitor progress towards recovery and the eventual delisting of salmon and steelhead inhabiting Fifteenmile Creek, Deschutes River basin, John Day River basin, Umatilla River basin and Grande Ronde River basin. A total of twelve listed steelhead and six chinook salmon populations and associated habitats are monitored in this effort. Populations were listed due to depressed abundance and productivity and a variety of limiting factors and threats impacting survival in tributary production areas as well as in the main stem Columbia River migratory corridor. The information collected is essential for delisting, which will reduce the regulatory burden on many sectors of the Oregon economy in the Columbia Basin. This ongoing work conducts high priority monitoring identified in the federal and state adopted Conservation and Recovery Plan for Oregon Steelhead Populations in the Middle Columbia River (Conservation Plan) as well as Reasonable and Prudent Alternatives (RPAs) in the Federal Columbia River Power System Biological Opinion (FCRPS BiOp). It will evaluate the status of populations and habitat, track progress and efficacy of actions taken to improve status and reduce threats, redirect actions that are not producing desired outcomes and support decisions regarding commercial, tribal and recreational fisheries.

Redband Trout in the Blitzen River System

Caspian terns currently consume a large number of listed juvenile salmon in the Columbia River Estuary. To reduce their impact, the United States Army Corp of Engineers (USACE) is reducing the available nesting habitat in the estuary. To offset this loss of habitat, the USACE is constructing an artificial island in Malheur Lake, which is expected to attract 300 pairs of fish-eating terns from the Columbia River Estuary. Malheur lake and its tributaries, specifically the Blitzen River basin, support a healthy population of redband trout. Within Oregon, redband trout are listed as vulnerable and potentially at risk due to habitat fragmentation and limited water availability. The Blitzen River is one of the few in the state that has retained a migratory component (i.e., fish that migrate from the river to the lake to rear). The Blitzen River system is also one of the few in the area that

supports large redband (>14") and as such was established as a trout reservoir by the Steens Mountain Cooperative Management and Protection Act of 2000. Peak angling use occurs in June and July; however the Blitzen can often be fished year-round. There are several public access points and most of the upper watershed is within a Wilderness Study Area managed by the Bureau of Land Management. Although creel surveys have not been conducted recently on the Blitzen River, surveys from the 1970's estimated about 8,000 annual angler days of use. This use has likely increased significantly with the publicity of the fishery and improvements to public roads in the area. Unfortunately, the USACE tern island will be sited in a location that forces migratory fish from this population to pass within close proximity, making them vulnerable to predation by dislocated terns. The effect of this predation on the local population of redband trout is unknown, but may pose a risk to long-term viability of this unique life history type or the population as a whole. Without information on the extent of predation by terns or the importance of the migratory component, ODFW is unable to determine whether the presence of additional predators will have an impact on the local population, and thus affect angling opportunity. This package requests Federal Funds limitation and position authority to determine the impact of the terns on the local redband trout population.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

Coastal Chinook Salmon

This package continues the funding limitation and positions to conduct field data collection, analysis, and ongoing research required for effective management of coastal chinook salmon. These positions are largely distributed among various stations on the Oregon coast. Two positions are located in Corvallis, Oregon. Our ability to conduct this research and monitoring is important to evaluating the level of harvest in ocean and freshwater fisheries and the number of fish returning to spawn annually. This package assures that we can fund and hire permanent and seasonal staff stationed in coastal communities near the resource. The personnel structure we have proposed will provide consistent seasonal labor and crew leadership as well as a year-round assistant project leader to ensure analyses, reports, data collection, and training are completed safely and efficiently. These positions and related limitation requests are part of an overall program to provide data and analysis necessary for the State of Oregon to successfully participate in the Pacific Salmon Treaty.

Lower Columbia Tule Chinook

This package allows ODFW to spend Mitchell Act Federal Funds to support field staff stationed in Clackamas and at Sauvie Island to conduct chinook spawning surveys (September through December) throughout the nine population areas in the Lower Columbia River. Crews work in pairs to conduct the surveys, by either walking upstream or floating downstream depending on the size of the stream being surveyed. The crews have about 30 sites that are surveyed once a week. Crews record: the number of live chinook, and other salmon and steelhead, by adipose fin clip status (clipped, not clipped, unknown); count redds; sample any dead salmon and steelhead recording length, gender, fin clips and tags; collecting a scale sample from some dead fish; and collect the snout of any coded-wire tagged dead fish. These positions are part of the overall adult salmon and steelhead spawner monitoring program for Oregon's Lower Columbia and Coastal river basins. Funding for the overall program comes from: Pacific Coast Salmon Recovery Fund; Pacific Salmon Treaty; Mitchell Act Monitoring, Evaluation and Reform; and Sport Fish Restoration Act funds.

Willamette Salmon/Steelhead

Continued Federal Fund limitation and position authority will allow ODFW to accept USACE funding to conduct specific tasks. These tasks include: Monitoring of adult hatchery fish returns, hatchery "uncertainty research," juvenile salmon monitoring above and below reservoirs, reservoir ecology research, genetic evaluations, and the extent and causes of pre-spawning mortality in chinook salmon. ODFW research will also be a key component needed to evaluate the success or failure of changes to the operation and configuration of the dams. ODFW coordinates this work from its Corvallis Research Laboratory. Field crews cooperate with ODFW District staff, NOAA Fisheries and US Fish and Wildlife Service scientists, USDA Forest Service biologists, and private consultant companies. Work occurs above and below dams in the North Santiam, South Santiam, McKenzie, Middle Fork Willamette rivers and throughout the Willamette River Basin. Positions authorized in this package work with established positions as part of an overall Research Program for the Upper Willamette.

Oregon Chub

This package requests continuation of monitoring work for Oregon chub and reclassification of the current Limited Duration (LD) Natural Resource Specialist 1 to an LD Natural Resource Specialist 2. The revised classification is intended to reflect the increased workload and analytical requirements of the position and will allow ODFW to remain in compliance with State policies. The primary tasks include 1) monitoring the status of existing populations and documenting the presence of previously unknown populations 2) documenting which native and invasive fish species occur at sites within the Willamette Valley and 3) conducting an assessment of habitat at locations containing Oregon chub. Continued federal fund limitation and position authority will allow ODFW to accept available federal funds from the USACE.

Clackamas Bull Trout

This request is for continuation and a slight expansion of bull trout reintroduction efforts. The Implementation and Monitoring Plan states that ODFW will collect and transfer 1000 juveniles each year and monitor for signs of spawning in adult fish in the Clackamas. ODFW is currently receiving USFWS Federal Funds for this work and is using Limited Duration positions to accomplish required tasks. In the 11-13 biennium, ODFW requested position authority and limitation for 2 Seasonal Experimental Biology Aides (EBAs) for 9 months each. Additional Federal Fund limitation and position authority will allow ODFW to accept available Federal Funds from the USFWS to cover the cost associated with a longer field season, which is dictated by the timing of juvenile outmigration in the Metolius (April) and the end of spawning in the Clackamas (Oct). During this time the seasonal EBAs will 1) collect and transfer multiple age classes of bull trout from the Metolius River to the Upper Clackamas basin, 2) collect tissue samples for disease testing, and 3) assess survival, movement, natural reproduction and potential impacts on other fish species in the Clackamas basin by monitoring radio-tagged fish and installing/maintaining automated monitoring sites. The Natural Resource Specialist 2 position will assist with the EBAs' tasks, coordinate with partner agencies/entities (listed above, but including NOAA), and is responsible for permitting, reporting, project planning and scheduling, and logistical organization.

The results of the monitoring in the Clackamas will be used to determine 1) whether the project was successful at establishing a self-sustaining population, 2) if there were negative impacts to other native salmonids in the Clackamas, and 3) the value of adult versus juvenile life-stage transfers. The results of these analyses will be used to inform reintroductions in other areas, and contribute to delisting decisions by the USFWS.

Clackamas Fisheries

Establishment of LD positions and increasing Other Fund limitation will allow ODFW to accept funds from PGE to complete studies required by a FERC Settlement Agreement for the Clackamas Hydroelectric Project. The Department will utilize these funds to conduct investigations to assess the potential impacts of hatchery produced salmonids on wild anadromous salmonids in the Clackamas basin. These studies may result in future funding to implement improvements to hatchery programs to reduce any impacts that are identified. Staff established by this package will be responsible for conducting all aspects of the studies, evaluating the information collected, and writing scientific reports for PGE detailing the results and findings of the investigations. This package would establish three LD positions, one Natural Resource Specialist 1 and two Experimental Biologist Aides (2.00 FTE total) to conduct this work.

Northeast-Central Oregon Salmon/Steelhead

Spending authority and LD positions will continue monitoring initiated in the two previous bienniums in the following locations:

- Fifteenmile Creek - steelhead juvenile and adult abundance, productivity and life history diversity
- Deschutes River Basin - abundance, productivity and life history impacts of stray hatchery-origin steelhead
- John Day Basin - steelhead juvenile and adult abundance, productivity and life history diversity, habitat status and trends and habitat quality fish survival relationships
- Umatilla River Basin - steelhead juvenile and adult abundance and productivity, habitat status and trends and habitat restoration effectiveness through intensively monitored watershed approach
- Grande Ronde River Basin - steelhead and chinook salmon juvenile and adult abundance and productivity, habitat status and trends, habitat restoration effectiveness through intensively monitored watershed approach and increased Lower Snake River Compensation Plan hatchery effectiveness monitoring

This work is federally mandated as RPAs in the FCRPS BiOp and provides information required to conduct viability assessments for potential delisting. The Northwest Power and Conservation Council (NPCC) approved funding for this monitoring under its Fish and Wildlife Program, and the FCRPS BiOp recommends this monitoring to continue through 2017. We have considered allowing other federal and tribal agencies to conduct the work; however, they have far less local knowledge and experience with these types of studies and lack local connections to landowners and communities. This work is identical to other work ODFW conducts throughout Oregon, including coastal watersheds, under the Oregon Plan for Salmon and Watersheds.

Redband Trout in the Blitzen River System

ODFW requests Federal Funds limitation and position authority for 1 LD Natural Resource Specialist 2 (NRS-2) position and 4 LD seasonal Experimental Biology Aid positions to conduct work using USACE funding. The four seasonal employees would be responsible for deploying PIT tag arrays, netting and electroshocking fish, collecting water and genetic samples, and tagging fish. In addition to providing field support the NRS-2 would have responsibility for project oversight, including design, reporting, coordination with partner agencies (USACE, BLM), scheduling of seasonal employees, and logistical planning. The study is proposed over a five year time period because variation in lake levels may exacerbate predation in dry years as foraging areas for terns are concentrated. Also, the naturally high year to year variability in redband trout population abundance may mask the effect of tern predation in any given year. The research funded by this package will provide managers with a description of the status and life history of

reband trout in the Blitzen River system and measure the value of the migratory life history to the viability of the reband trout population as a whole. The project will also document of the level of predation on rebands by introduced Caspian terns and determine if terns pose a risk to this population. The results will inform ODFW's conservation planning efforts for reband trout and guide recommendations regarding land-use practices that result in fragmentation of habitat (i.e., dams, diversions, weirs etc.). These results will be used to manage angling opportunity on reband trout and determine whether the proposed relocation of Caspian terns should continue.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

This package directly furthers the mission of the ODFW to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations. Monitoring of fish populations, habitat and management action effectiveness is critical to protection and enhancement of fish resources. State adopted conservation and recovery plans completed under ODFW's Native Fish Conservation Policy require monitoring of species and habitat status and trends to assess progress in recovery and for the purpose of delisting. Monitoring of fish populations is also critical to effective fisheries management. The agency and its partners use the research, monitoring, and evaluation data to set state and international fisheries regulations and harvest. An unreliable dataset could lead to either overharvest or lost opportunity. The work outlined in this package also promotes our agency principle of providing proactive and solution-based management based on sound science.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

Work completed under this package will have an impact on the percentage of freshwater species that are considered at risk in (Oregon Benchmark 86), and on the percent of fish species of concern being monitored (KPM 7). Monitoring efforts in this package can have an indirect impact on angling license purchases (KPM 2) through increased angler opportunities. Some aspects of this package relate to the maintenance of hatchery production which can contribute to Oregon's rural economy by supporting commercial fisheries and related jobs outside of the I5 corridor and Deschutes County (Oregon Benchmark 1).

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513. ODFW is authorized to cooperate with public and private agencies for fish management activities under ORS 496.164.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

The agency considered implementing this work with existing staff. This alternative was rejected because there is insufficient staff to conduct the scope of work identified or staff are already obligated to complete other federally contracted efforts. This package relies on additional federal and other funds that are being provided to ensure staffing capacity for ODFW to complete the additional work. The agency also considered conducting the work through federal, tribal or private entities. This alternative was rejected because others did not develop the study plans and do not have local and technical knowledge needed to conduct the work. Having ODFW conduct the work helps ensure that the State's interest in sustainable fisheries and native fish populations are maintained and meet requirement of the Federal ESA.

IMPACT OF NOT FUNDING:

Not addressing these RM&E needs is inconsistent with ODFW's role in ensuring angling opportunity and conservation. Not funding or underfunding these efforts will fail to meet ODFW's responsibility to conserve fish populations and provide recreational opportunity for Oregonians. ODFW, tribal and federal co-managers would have insufficient information to assess effectiveness of management actions and to assess status for delisting of species. In the Willamette, NOAA could issue an ESA Jeopardy finding with respect to operation of the USACE Willamette Project which could potentially disrupts operations at each of the major dams and impose additional restrictions that would affect landowners, anglers, and recreational users of the river.

EQUIPMENT TO BE PURCHASED:

Field supplies (e.g., waders, raincoats, hand held radios, GPS units and field data loggers), computers and updated software, fish traps, fish tags and detection systems, boats and motors.

STAFFING IMPACT

Coastal Chinook Salmon

- Continue one (1315020) LD full-time Natural Resource Specialist 2 (1.00 FTE).
- Continue one (1315021) LD full-time Experimental Biological Aide (1.00 FTE).
- Continue one (1315022) LD full-time Supervisory Fish and Wildlife Biologist position (1.00 FTE).
- Convert one (1315023) LD full-time Natural Resource Specialist 1 to permanent full time (1.00 FTE).
- Continue one (1315024) LD full-time Natural Resource Specialist 1 (1.00 FTE).
- Continue eight (1315101, 1315102, 1315103, 1315104, 1315105, 1315116, 1315122, and 1315123) LD seasonal (12 months) Experimental Biological Aide positions (4.00 FTE).
- Continue six (1315124, 1315125, 1315126, 1315127, 1315128, 1315129) LD seasonal (8 months) Experimental Biological Aide positions (2.00 FTE).
- Continue and reduce five (1315117, 1315118, 1315119, 1315120, and 1315121) LD seasonal (6 months) Experimental Biological Aide positions and establish five (1315162-1315166) LD seasonal (6 months) Experimental Biological Aide positions (2.50 FTE).
- Establish two (1315167, 1315168) LD seasonal (10 months) Experimental Biological Aide positions (0.84 FTE).
- Establish three (1315169, 1315170, 1315171) LD seasonal (8 months) Experimental Biological Aide positions (0.99 FTE).
- Establish one (1315172) LD seasonal Experimental Biological Aide position (0.29 FTE).
- Establish three (1315184-1315186) LD seasonal (12 months) Natural Resource Specialist 1 positions (1.50 FTE).

Lower Columbia Tule Chinook

- Continue five (1315106, 1315107, 1315108, 1315109, 1315110) LD seasonal (7 months) Experimental Biological Aide positions (1.45 FTE).

Willamette Salmon/Steelhead

- Continue one (1315004) LD full-time Natural Resources Specialist 1 position (1.00 FTE).

- Continue one (1315005) LD full-time Natural Resources Specialist 1 position (1.00 FTE).
- Continue one (1315006) LD full-time Natural Resources Specialist 2 position (1.00 FTE).
- Continue one (1315007) LD full-time Natural Resources Specialist 3 position (1.00 FTE).
- Continue one (1315008) LD full-time Principal Executive Manager-D position (1.00 FTE).
- Continue one (1315009) LD full-time Supervising Fish and Wildlife Biologist position (1.00 FTE).
- Continue two (1315060, 1315061) LD full-time Natural Resources Specialist 2 positions (2.00 FTE).
- Continue two (1315062, 1315063) LD full-time Experimental Biological Aide positions (2.00 FTE)
- Continue twenty four (1315064, 1315065, 1315066, 1315067, 1315068, 1315069, 1315070, 1315071, 1315072, 1315073, 1315074, 1315075, 1315076, 1315077, 1315078, 1315079, 1315080, 1315081, 1315082, 1315083, 1315084, 1315085, 1315086, 1315052) LD seasonal (12 months) Experimental Biological Aide positions (12.00 FTE)

Oregon Chub

- Establish one (1315026) LD full-time Natural Resource Specialist 2 position; (1.00 FTE).

Clackamas Bull Trout

- Continue one (1315056) LD full-time (24 months) Natural Resource Specialist 2 position (1.00 FTE).
- Continue two (1315161, 1315160) LD Experimental Biological Aide Positions. Increase each position from 9 months to 12 months for the biennium (1.00 total FTE)

Clackamas Fisheries

- Establish two (1315176 and 1315177) LD seasonal (16 months) Experimental Biological Aide positions (1.34 FTE).
- Establish one (1315188) LD seasonal (16 months) full-time Natural Resource Specialist 1 position (0.67 FTE).

Northeast-Central Oregon Salmon/Steelhead

- Continues seven (1315130, 1315131, 1315132, 1315037, 1315039, 1315040, 1315041) LD full-time (12 months) Experimental Biology Aide positions (3.50 FTE).
- Continues four (1315036, 1315001, 1315034, 1315035) LD full-time Experimental Biology Aide positions (4.00 FTE).
- Continues one (1315044) LD full-time Office Specialist 1 position (1.00 FTE).
- Continues one (1315045) LD full-time Principal Executive Manager D position (1.00 FTE).
- Continues three (1315146, 1315147, 1315148) LD full-time Supervisory Fish and Wildlife Biologist positions (3.00 FTE).
- Continues six (1315143, 1315144, 1315145, 1315042, 1315043, 1315002) LD full-time Natural Resource Specialist 2 positions (6.00 FTE).
- Continues nine (1315038, 1315133, 1315134, 1315135, 1315136, 1315137, 1315138, 1315141, 1315142) LD full-time (8 months) Experimental Biology Aide positions (2.97 FTE).
- Continues two (1315139, 1315140) LD full-time (14 months) Experimental Biology Aide positions (1.16 FTE).

Redband Trout in the Blitzen River System

- Establish four (1315178-1315181) seasonal full-time (12 months) Experimental Biological Aide Positions (2.00 FTE).
- Establish one (1315189) LD full-time (24 months) Natural Resource Specialist 2 position (1.00 FTE).

QUANTIFYING RESULTS

The results of each component of this package will be quantified as follows:

Coastal Chinook Salmon - The success of this program will be measured through the completion of several planned projects to improve our ability to generate precise and accurate estimates of fall chinook salmon populations on the Oregon coast within the time frames and budgets described in contracts. These include mark-recapture experiments in the Nehalem, Siletz, and Nestucca basins; recreational creel surveys in the Nehalem, Nestucca, and Siletz river basins to accurately measure harvest in a timely manner; and a test of the feasibility of using a method currently used for coho salmon to generate annual estimates for chinook salmon. The successful implementation of these projects will provide data to 1) attempt to improve our agency's pre- and post-season estimates of chinook salmon populations; 2) create more precise, accurate, and cost effective methods to estimate the numbers of spawning adults returning to Oregon's coastal watersheds; 3) improve our understanding of the temporal and spatial distribution of adult chinook salmon in basins where we have little quantitative information; and 4) enumerate the recreational harvest of adult fall chinook salmon in coastal estuaries and freshwater. The Pacific Salmon Commission and its technical team have developed specific data standards to which these projects will be held. The data will be used by the ODFW and the Pacific Salmon Commission and its technical teams to assess the status of Oregon's coastal fall chinook salmon populations and subsequently design management objectives and strategies for the long-term success of the populations and fisheries within the framework of existing state, federal, and international agreements and treaties.

Lower Columbia Tule Chinook – This success of this component of the package will allow ODFW to deliver specific quantifiable annual results for the nine populations in the LCR, including an index of abundance (peak count/mile) of chinook on natural spawning grounds, an estimate of the proportions of hatchery and wild chinook adults on natural spawning grounds, and a description of the spatial and temporal distribution of naturally spawning adult chinook. The information developed through this work will also be used to research and develop methods to provide an annual estimate of abundance of fall chinook spawners in each of Oregon's nine population units with a precision of ± 30 percent.

Willamette Salmon/Steelhead - The success of this component will be measured by the completion of research, monitoring, and evaluation actions that support implementation of the Reasonable and Prudent Alternatives in the Willamette Project BiOp. Peer review and evaluation of results occurs at regular meetings of the BiOp RM&E Workgroup, public presentation of results at the annual ACOE Willamette Basin Fisheries Science Review, BiOp reviews and conference, project progress and completion reports, and in peer reviewed journals.

Continuing work includes (1) monitoring of hatchery and naturally-produced spring Chinook and steelhead returning to hatcheries, fish monitoring facilities, and spawning grounds; (2) assessments of reintroduction programs for spring Chinook above USACE dams; (3) evaluation of hatchery

release strategies; (4) assessment of impacts by hatchery summer steelhead, (5) monitoring of juvenile salmonids migrating into USACE reservoirs, and (6) ecological and behavioral studies of salmonids rearing in the reservoirs. The need for such activities can reasonably be expected to continue through the duration of this BiOp, which sunsets in 2023. Base monitoring needs for these populations is perpetual. Data collected from these projects will be used by the Corps and fisheries managers to develop actions that will result in compliance with ODFW's conservation goals for the Willamette Basin and to evaluate performance relative to goals set in the jointly developed State of Oregon, Oregon Department of Fish and Wildlife, NOAA Fisheries "Upper Willamette River Conservation and Recovery Plan for Chinook Salmon and Steelhead" formally adopted in August, 2011.

Oregon Chub - The success of this component will be measured by the delisting of Oregon Chub from the Federal ESA, which will be based on USFWS recovery criteria. The criteria state that to achieve delisting we must be able to document the presence of 20 populations that exhibit a stable or increasing trend of >500 individuals over a 7 year period. In addition, delisting decisions are based on a five factor analysis that must address any current threats to persistence. The USACE floodplain research addresses these criteria by documenting the habitat characteristics that will allow Oregon chub to persist in the presence of non-native species (currently the largest threat to persistence).

Clackamas Bull Trout - The success of this component will be measured by achieving the actions laid out in the Clackamas River Bull Trout Implementation, Monitoring and Evaluation Plan. Specifically, staff will quantify the number of fish transferred, the occurrence of natural spawning, retention of fish in the Clackamas basin, and lack of impact to other salmon/steelhead in the basin. The results of this work are summarized in an annual report to USFWS and NOAA by Mar 31 annually. This project also has a significant outreach component that involves educating the public on the role of bull trout in a properly functioning ecosystem. This component is critical as bull trout were historically persecuted because of the perceived threat to salmon/steelhead.

Clackamas Fisheries - The results of this effort will be quantified in annual reports ODFW provides to PGE presenting information and findings from these studies. The exact information that will be gathered is yet to be determined but is in the process of being developed by PGE and ODFW, in consultation with the PGE-Clackamas Fish Committee.

Northeast-Central Oregon Salmon/Steelhead - The key quantifiable results of this effort include miles of surveys conducted, timely completion of data analyses and completion and dissemination of habitat and population level status estimates. We will complete steelhead redd surveys on 40 miles in Fifteenmile Creek, 20 miles in the Deschutes basin, 100 miles in the John Day basin, 40 miles in the Umatilla basin and 70 miles in the Upper Grande Ronde basin. We will provide annual adult abundance and productivity estimates for steelhead and chinook salmon populations. Estimates will be provided to NOAA Fisheries and posted on the ODFW Salmon Recovery Tracker website. Annual smolt abundance and smolt-to-adult survival estimates will be provided for Fifteenmile Creek, Deschutes River Eastside, Umatilla River and the Upper Grande Ronde River steelhead populations. We will conduct annual habitat surveys, including digital elevation models, of 40 stream reaches (5.1 miles) in the John Day basin, 30 reaches (3.8 miles) in the Umatilla basin and 30 reaches (3.8 miles) in the upper Grande Ronde basin.

Redband Trout in the Blitzen River System - The success of the component will be measured by the agency's ability to quantify avian predation, obtain population abundance estimates of redband trout, document the number of trout using the lake, and determine the survival and residence time of redband trout in Malheur Lake. Annual project reports will be completed by Mar 31 each year and a final project report will be completed by Mar 31 2016 or 2017 (funding dependent). The information on redband trout life history will be published in peer reviewed journals and will be used to inform conservation planning for redband trout in Oregon.

REVENUE SOURCE

\$10,509,000 Federal Funds; \$257,234 Other Funds:

- Coastal Chinook Salmon: \$ 2,176,4588 Federal Funds (Pacific Salmon Commission NOAA)
- Lower Columbia Tule Chinook: \$174,476 Federal Funds (NOAA Mitchell Act)
- Willamette Salmon/Steelhead: \$3,268,177 Federal Funds (USACE)
- Oregon Chub: \$180,458 Federal Funds (USACE)
- Clackamas Bull Trout: \$351,942 Federal Funds (USFWS)
- Clackamas Fisheries: \$257,234 Other Funds (Portland General Electric)
- Northeast-Central Oregon Salmon/Steelhead: \$3,889,308 Federal Funds (Bonneville Power Administration)
- Redband Trout in the Blitzen River System: \$436,687 Federal Funds (USACE)

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

112 – Deschutes Basin Fish Monitoring & Recovery

Policy Option Package Element Addendum:

12, 22, 24

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

The package provides staffing for fish monitoring in the Middle and Upper Deschutes River and limitation to continue development of a Habitat Conservation Plan (HCP) for the Upper Deschutes Basin. This package requests to establish one Limited Duration (LD) Natural Resource Specialist 1 position and to continue two Experimental Biological Aids (EBA) to implement and oversee a fisheries monitoring program on the Deschutes River between Wickiup Reservoir and Lake Billy Chinook, including Tumalo Creek. The continuation of the two EBA positions is for six months each (0.5 FTE) to conduct field sampling activities.

This reach of the Deschutes River flows through the heart of rural and urban central Oregon. River flows have been substantially altered due to the construction and management of reservoirs and delivery of irrigation water. This has negatively impacted native fish populations and limited recreational angling opportunity. In response, numerous area stakeholders, including irrigation districts and nongovernmental organizations, have engaged in water conservation projects over the past 10 years resulting in significant increases in stream flow in the Middle Deschutes River reach from the City of Bend to Lake Billy Chinook. Increasingly, area stakeholders seek quantitative documentation that fish populations are responding favorably to improved flows to justify continued support for investments and water management strategies.

The most recent quantitative data gathered by ODFW for the middle Deschutes River dates back to 1981. In the Upper Deschutes River reach from Wickiup Reservoir to the City of Bend, critically low winter flows continue to substantially limit fish production. Water conservation measures have yet to be implemented in the upper Deschutes Basin thereby providing the opportunity to collect baseline data prior to anticipated conservation efforts. As with the use of surface water, extensive groundwater development in central Oregon has the potential to significantly affect recharge via springs in the reach of the Deschutes River where federally listed mid Columbia summer steelhead are being reintroduced and native redband trout populations are present. Monitoring is needed to document the value of these cold water stream reaches to salmonids, and to evaluate groundwater development, and the effects of conservation.

This package also requests limitation so that ODFW can continue to provide two annual grants of approximately \$410,000 each to develop a Habitat Conservation Plan (HCP) for the Upper Deschutes Basin by the Deschutes Basin Board of Control (DBBC). The DBBC is a consortium of seven irrigation districts and the City of Prineville. Since 2009, ODFW has been the only entity within the state of Oregon that can apply for Section 6 Endangered Species Act (ESA) grants and serves as a “pass through” agency for funds from the U.S. Fish and Wildlife Service (USFWS) to develop the HCP.

Successful development of this plan will allow the USFWS and National Marine Fisheries Service (NMFS) to issue incidental take permits for “take” of federally listed threatened and endangered species in the Crooked, Metolius, and Upper Deschutes River basins. In the short term, NMFS has issued letters of prosecutorial discretion so that the DBBC and the city cannot be prosecuted for take of listed species.

Anadromous chinook and ESA-listed steelhead were reintroduced to historically occupied habitat in the Upper Deschutes Basin with the construction of upstream and downstream fish passage facilities at the Pelton Round Butte Project. This project is jointly owned by the co-licensees, Portland General Electric and the Confederated Tribes of Warm Springs. ESA-listed native bull trout are also present and affected by water diversions for agriculture in the upper basin. These funds give the DBBC and City of Prineville the ability to hire consultants to work through a public process to develop and implement appropriate protection, mitigation and enhancement measures. This work will result in an HCP that will allow incidental take of listed species while continuing their current operations for appropriated use of water. The HCP process has been designed to be a collaborative effort with a wide spectrum of partners from non-governmental organizations to irrigators to agencies that are voluntarily working together to achieve a mutually acceptable outcome that meets the interests of all participants. The DBBC and City of Prineville are conducting a public process to identify potential impacts of their operations on listed species, such as diversions for irrigated land, and develop mitigation measures to improve the success of the HCP.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

To address fish monitoring efforts, this package provides the ODFW Deschutes District with a Natural Resource Specialist 1 (with funding from Upper Deschutes Watershed Council) and two seasonal EBAs (with funding from Central Oregon Irrigation District Mitigation and Enhancement Program) to implement important fish monitoring activities and report the results to interested stakeholders in the Deschutes Basin. Without established limitation and positions, ODFW will not be able to utilize the secured funds and the status of fish populations in the middle Deschutes River will remain unknown.

The requested ODFW staff will conduct monitoring activities employing protocols established by Corvallis Research staff to evaluate salmonid populations in multiple discrete reaches of the Deschutes River between Wickiup Reservoir and Lake Billy Chinook. Additional sampling will occur in Tumalo Creek to evaluate the importance of this cold water tributary to mainstem Deschutes River salmonids populations. The field sampling will be conducted by two seasonal EBAs from August through October. Monitoring activities will include single pass cataraft electrofishing, mark-recapture electrofishing, multiple pass removal backpack electrofishing, and radio telemetry. Data collected via radio telemetry will document seasonal fish movement in response to thermal increases. Electrofishing and mark-recapture surveys will determine species relative abundance longitudinally throughout the middle Deschutes River.

This data will be analyzed and summarized in technical reports to inform fish and water management decisions. These data and reports will establish a biological baseline over a five year period to monitor the relationship between water management and fisheries populations. It is anticipated the ODFW Deschutes District will continue a condensed version of the protocol to continue monitoring in the future. Long-term sampling will include biannual electrofishing surveys in each of the reaches. Results of this effort will be used to frame fish and water management decisions in the Deschutes River basin.

Full implementation of the program will cover a five-year period from 2012-2017. Funding for the NRS 1 position is secured from the watershed council for the initial two years (2012-2013) with additional grant funds anticipated for the remaining three years. Funding for the two seasonal EBAs is secured from the Central Oregon Irrigation District Monitoring & Evaluation Program (COID M&E Program) for a five-year period from 2012-2017.

To complete DBBC and City of Prineville's multi-year public process to develop the Upper Deschutes Basin HCP for ESA-listed species, ODFW proposes to provide annual grants totaling up to \$820,000 during the 2013-15 biennium. When completed and approved, the HCP will allow incidental take of listed species via implementation of conservation measures that will benefit aquatic and riparian-dependent species in the Deschutes Basin, while meeting current and future irrigation and municipal water needs in a balanced and economically viable manner. The HCP development process provides federal, state, tribal, county, and local stakeholders a collaborative means to develop conservation measures that will result in broad and comprehensive benefits for the Deschutes River Basin. Additional funding to continue development of the Deschutes Basin HCP will allow for this collaboration to continue, and help to ensure the long-term success of the conservation measures and implementing strategies.

Types of conservation measures for native fish populations and listed fish species in the HCP could include improvement of fish passage and screening at irrigation dams and diversions, improvement of stream flows in key riverine reaches, and restoration of riparian and wetland habitats. For example, fish from streams follow flow through unscreened diversions and are entrapped and die when spread on irrigated lands. Low flows from diversions create unusable habitat to fish and is further complicated by changes in water quality such as high temperatures. Barriers, created to facilitate diversion of water, are impassable to fish moving upstream and downstream between spawning and rearing habitats. These types of facilities and operations can be modified by mitigation and enhancement measures such as screens and bypass devices, improvement to managing flows in rivers, and fish passage facilities.

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. Regarding the Deschutes River, ODFW does not have current data to evaluate whether the mission is effectively being achieved. Central Oregon is one of the premier sport fishing destinations in the state. Residents and visitors alike seek recreational angling opportunities in close proximity to the cities of Bend and Redmond. It is the Deschutes District goal to provide diverse angling opportunities for both families and angling purists. Implementation of this package will establish a program to effectively evaluate whether ODFW is meeting this goal.

ODFW's facilitation of the funding of the HCP and participation in the public process with the DBBC and City of Prineville ensures that ODFW will provide appropriate recommendations for conservation measures to mitigate for impacts to fish and wildlife species and their habitats.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

Success of the proposal will be evaluated through the collection of biological data and preparation of summary reports quantifying the status of fisheries populations in the Deschutes River. This work will add to ODFW's efforts to increase the percentage of fish species of concern that are monitored (KPM 7), and will contribute, along with other statewide efforts, to the ultimate goal of reducing the number of monitored freshwater species that are at risk (Oregon Benchmark 86).

The HCP will result in improved fish passage and screening at dams and diversions, increased streamflow in reaches of the Deschutes River, Crooked River, Whychus Creek and several tributaries, and restoration of historic wetland and riparian areas. This addresses KPMs 7 and 8 by increasing monitoring of listed fish and wildlife species, respectively, and KPM 9 by increasing screening and passage for migratory fish species. Anticipated completion date of the HCP, if funding continues, is 2015 and issuance of incidental take permits for listed bull trout and steelhead by the US Fish and Wildlife Service (USFWS). Implementation of mitigation activities will begin and continue for several years beyond issuance of the HCP. ODFW expects this project, along with other conservation actions, to contribute to statewide efforts to increase the number of monitored freshwater species that are not at risk (Oregon Benchmark 86).

STATUTORY REFERENCE:

ODFW has authorization to conduct fish and wildlife management activities under ORS 496.012 and ORS 496.124, and cooperate with public and private agencies for wildlife management activities under 496.164. The Food Fish Management Policy ORS 506.109 directs that food fish shall be managed to provide the optimum economic, commercial, recreational and aesthetic benefits for present and future generations. The Oregon Water Resources Department is authorized under ORS 537.336 to protect instream flows for the benefit of native fish populations through the issuance of instream water rights. ODFW is also authorized to implement fish screening and fish passage at artificial fishways through ORS 498.301, ORS 315.138, and ORS 509.605.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

The ODFW Deschutes District considered conducting the fish monitoring activities with existing staff. This was rejected because these staffs are charged with conducting all facets of fisheries population and habitat management activities over 2,200 square miles in the upper Deschutes River Basin. Capacity to conduct additional activities is limited and undertaking the proposed action would preclude the District from meeting established management obligations.

The Upper Deschutes Watershed Council was considered as the employer for the staff positions required to conduct the project. This option was rejected due to lack of technical expertise by Council staff to provide the necessary supervision and oversight of the project and liability and safety concerns associated with council staff utilizing ODFW equipment.

Without the USFWS grant funds acquired via ODFW's grant applications, the DBBC and City of Prineville would have an extremely limited capacity to develop an HCP and it likely would not be completed. ODFW has experience with seeking Section 6 funds and wants to facilitate successful development of the HCP to improve fish and wildlife habitat in the Upper Deschutes basin. None of the other considered funding alternatives provided the same level of streamlined development of the HCP, collaboration with a wide range of stakeholders, and development and implementation of conservation measures.

IMPACT OF NOT FUNDING:

If limitation for the requested positions is not granted, the monitoring efforts will not be conducted and the cost share between the council and the COID M&E Program will not be executed. This could result in inefficient water conservation measures and failure to meet fish management goals.

If this package is not funded, the HCP would likely not be completed, possibly exposing the DBBC and City of Prineville to eventual prosecution for take of a listed species.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None

STAFFING IMPACT

Establish one (1315187) LD full-time Natural Resource Specialist 1 (1.0 FTE).

Continue two (TBD/1315174 and 1315175) LD Experimental Biology Aides. Increase each position from 3 months to 6 months for the biennium (0.50 total FTE)

QUANTIFYING RESULTS

Goals and objectives of the monitoring project will be met through the successful monitoring of fish populations within a minimum of four discrete reaches in the middle Deschutes River between the City of Bend and Lake Billy Chinook. These reaches will be sampled using an electrofishing cataraft. An additional two reaches of Tumalo Creek will be sampled via backpack electrofishing. Where possible, population density estimates will be generated through mark-recapture or multiple pass removal sampling. Reaches with limited access and complex habitat will have estimates of species relative abundance generated through single pass electrofishing. This sampling will be complimented by seasonal migration information collected through radio telemetry studies. Data on stream temperature and flow will also be collected. Fish population data will be evaluated to quantify the relationship between species composition and density and water quality and quantity parameters. Field data will be collected during August – October annually for five years from 2012-2016. Both technical reports and informational reports will be distributed to interested stakeholders by January of each year. Results will be evaluated to determine if fish populations change with increases in stream flow through water conservation projects implemented over the five-year period. This information will be used to shape future fish and water management in the Deschutes River Basin.

Measures used to quantify the results of HCP effort have been reported and will continue to be reported in annual completion reports required by those entities that spend USFWS Section 6 ESA dollars. Types of progress made on this project in the past year include completed reports for Covered Area and Covered Species. The Districts and city anticipate the HCP and associated National Environmental Policy Act (NEPA) documents will be completed in 2015. General tasks to be accomplished in subsequent years, pending funding, will include completion of 18 additional technical studies as needed and development of draft conservation measures in 2013; preparation of the complete draft HCP in 2013-14; initiation of the NEPA process in 2014; preparation of the final HCP and final NEPA compliance document (EIS) in 2015; and completion of the ESA and NEPA decision documents, including the implementing agreement, in late 2015.

REVENUE SOURCE

\$820,000 Federal Funds (USFWS Section Grant for HCP)

\$212,352 Other Funds

 \$133,352 Other Funds (Upper Deschutes Watershed Council)

 \$79,000 Other Funds (COID M&E Program)

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **113 – Fish Passage & Screening**

Policy Option Package Element Addendum: 17, 45

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

This package addresses two needs: 1) continuation of positions that provide statutorily mandated maintenance on existing fish screens and 2) limitation for funds to complete a project on Honey Creek in Lake County. Over 75,000 water diversions exist in Oregon to deliver water for beneficial uses such as irrigation, livestock watering, and municipal supply. Fish present in the stream at the point of diversion are often diverted with the water which typically results in fish mortality. A variety of fish screens exist that can be installed at or near the point of diversion. These fish screens protect fish by preventing them from being entrained. The screens come with an initial cost to install as well as long-term maintenance needs to ensure continued operation. ODFW administers a cost share program to assist water users with the installation of fish screens at water diversions. Through this voluntary cost share program, ODFW is typically able to fund 60 percent of the project costs up to a maximum of \$75,000. The applicant is responsible for the remaining project expenses that can be contributed through cash or in-kind contributions. In much of Oregon, where Endangered Species Act (ESA) listed fish are present, fish screens also protect water users by reducing their risk of violating the federal ESA through the inadvertent take of a listed species.

ORS 498.306 mandates that ODFW is responsible for major maintenance at fish screens that divert less than 30 cubic feet per second installed through the cost share program. Fish screens operate in a challenging environment subject to damage from a number of factors, including floating debris and extreme temperatures. Without inspection and maintenance, fish screens will not continue to operate to protect fish or deliver a reliable source of water. As additional fish screens are installed through the cost share program, the number of projects in need of maintenance goes up. In the 2009-11 biennium alone, 154 new screens were installed. Timely maintenance by ODFW staff is required to protect listed fish populations and ensure consistent water delivery to users.

In addition to maintaining screens, ODFW staff work with local and federal partners to identify diversions in need of fish screens. The Rookery Diversion is an unscreened irrigation diversion on Honey Creek in Lake County that severely impacts sensitive and ESA listed fish. In addition to the loss of fish due to the operation of an unscreened diversion, this site is a barrier to fish passage that prevents fish from accessing critical spawning and rearing habitat. This package would allow ODFW to accept Other Funds and Federal Funds to provide fish screening and passage at the site. The project will prevent ESA listed fish from being removed from the stream system thereby reducing the risk of water users from a take under the ESA.

HOW ACHIEVED**PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:**

ODFW is requesting an extension of two Mitchell Act funded Limited Duration (LD) full-time Fish and Wildlife Technician positions (approved in 2011-13), and one LD seasonal fish and wildlife technician (approved in 2009-11) currently in its third biennium and funded by a dedicated surcharge on angling licenses. If not renewed, these positions will be eliminated at the end of the current biennium. These technician positions are primarily responsible for maintenance at existing screens. Technicians conduct periodic inspections to ensure screens are functioning appropriately to protect fish and deliver water. Screen maintenance is conducted as needed based on needs identified during inspections or from communication with the water user. Typical maintenance actions include lubricating moving parts, replacing worn seals, adjusting bypass to maintain safe release of fish, removing debris from in and around the screen, replacing bearings and screen material, adjusting water levels, and installing or removing screens based on seasonal water use.

The Honey Creek project will install a diversion structure to direct water down two irrigation canals, install a fish ladder to allow fish migration past the diversion dam, and install a self-cleaning fish screen on each of the two irrigation ditches that are served by this diversion. The ODFW Fish Screening and Passage Program is uniquely qualified and experienced in the design and construction of diversion structures that meet current fish protection standards while providing the water that is critical to the user's operation. The fish screen and passage structure will be designed and installed to meet current fish screening criteria. If this project is constructed through the ODFW cost share program, major maintenance will be addressed by ODFW, providing greater assurance that this site will function to protect fish and water users for many years. The water users will continue to divert and use their legal allotment of water without the current risk to sensitive fish resources. Ruby Pipeline mitigation funds will be used to fund \$200,000 of the costs associated with this project. These funds are available and intended to offset the impacts of the Ruby Pipeline project constructed in southeast Oregon. The Lakeview Soil and Water Conservation District anticipates contributing \$150,000 to implement this project. The remaining funds are expected to come from the US Fish and Wildlife Service (USFWS). This is a one-time project to utilize mitigation funds that are available and intended for restoration projects in this area. The project is expected to be completed during the 2013-15 biennium.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

This package directly contribute to the ODFW mission to protect and enhance Oregon's fish for use and enjoyment by present and future generations by conserving fish while allowing safe use of Oregon's water resources. Maintaining fish screening and passage at water diversions is described as a need in multiple recovery plans in Oregon. The Honey Creek project would contribute to reestablishing migration corridors and screening irrigation diversions which are actions identified in the Warner Sucker recovery plan conservation measures.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This proposal contributes to Key Performance Measure (KPM) 9, by decreasing the number of unscreened water diversions in Oregon. The target associated with this performance measure is the installation of 150 fish screens or 150 cubic feet per second of water screened per biennium. ODFW takes great pride in continuing to meet this key performance measure. As additional screens are installed in support of this performance measure, the

demand for maintenance activities also increases. The positions identified in this package will contribute to addressing this maintenance need. Fish screens operate in a challenging environment and require inspection and maintenance to continue operating appropriately for the protection of fish and water users. By providing timely screen maintenance that protects fish and delivers needed water to users, technicians contribute directly to ODFW's efforts to increase the number of customers that rate their satisfaction with the agency as above average or excellent (KPM 10).

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513. Specific to this proposal, ORS 498.306(2)(a) states that ODFW shall establish a cost share program to implement the installation of screening or by-pass devices on not less than 150 water diversions or 150 cubic feet per second of diverted water per second. ORS 498.306(6) states that ODFW is responsible for major maintenance and repair of screening or by-pass devices at water diversions less than 30 cubic feet per second.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW could reduce maintenance activities at fish screens. This would put more responsibility on private landowners. This strategy has been tried in the past and resulted in screens that were not maintained and in many cases removed due to problems in water delivery. ODFW may then be responsible for the increased replacement costs due to our major maintenance responsibility as described in ORS 498.306(6), or the site will continue to operate unscreened resulting in fish mortality.

Utilizing a private contractor was considered for the Honey Creek project. However, ODFW is uniquely qualified and experienced in the design and construction of fish screening and passage projects, and has staff that focus on these types of projects to both protect fish and deliver water. A fish screen project was completed by an outside private contractor in this region a number of years ago. This contractor was not adequately experienced in the challenges of these types of projects, and that fish screen project failed almost immediately and still does not provide fish protection. Under ORS 498.306(6) ODFW is responsible for fish screen major maintenance activities necessary at diversions less than 30 cubic feet per second that are constructed through the ODFW cost share program. ODFW is not responsible for any maintenance at projects completed outside this cost share program. Project cooperators at this site have stated a preference to implement this project through ODFW to ensure the best on the ground result and be eligible for maintenance assistance in the future.

IMPACT OF NOT FUNDING:

If these positions are not extended, ODFW will reduce support for fish screening throughout eastern Oregon. Water users will receive less screen maintenance assistance from ODFW and fish will be more susceptible to loss at diversions due to poorly functioning or removed fish screens. The screening and passage project on Honey Creek will not be completed by ODFW using the funds available from the Ruby pipeline mitigation fund. This project could not be completed during the 2011-13 biennium due to restrictions associated with Pacific Coast Salmon Recovery Funds that were used to implement the fish screening and passage cost share program in this biennium.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None

STAFFING IMPACT

Fish Screen Maintenance:

- Continue one (1113237/1315048) LD full-time Fish and Wildlife Technician position (1.0 FTE) in John Day.
- Continue one (1113238/1315049) LD full-time Fish and Wildlife Technician position (1.0 FTE) in Enterprise.
- Continue one (1113154/1315027) LD Fish and Wildlife Technician position (10 months; 0.42 FTE) in Enterprise.

No staffing impact related to the Honey Creek project.

QUANTIFYING RESULTS

This policy option package will result in additional fish screens and fishways that are able to be maintained. Fish screen maintenance is critical to the continued operation of fish screens. Currently, over 750 screens are operating in areas served by the positions identified in this package. Without adequate maintenance, water users will experience problems in water delivery in addition to being responsible for fish entrainment. Forty fishways are also maintained by the positions identified in this package to ensure fish passage. ODFW will measure the success of this package by tracking the number of screens maintained. New fish screens are currently designed, constructed, and maintained to meet state and federal fish screen criteria. Although there are many variables involved, generally the performance of a screen to protect fish and deliver needed water can be quantified by compliance with the following standards: 1) screen mesh size of 3/32 inch for circular or square openings and 1/16 inch for slotted openings, 2) screen area large enough to maintain an approach velocity (through screen) of 0.4 ft/s or less, 3) a self-cleaning mechanism powered by solar energy, a paddle wheel, or electricity, and 4) adequate bypass flow to transport fish from the screen back to the waterway.

This policy option package will also result in a new diversion structure completed and operating at the Rookery Diversion on Honey Creek. This diversion will function such that the water users are able to divert and use the water legally available to them without risk to native fish in Honey Creek. Fish will be protected through the use of a fish screen on each canal that operates consistent with current fish screen criteria. A fish ladder will also be designed and installed at this diversion that will operate in conjunction with the diversion structure to allow upstream and downstream fish passage as stream flow allows. Upon project completion, fish resources in Honey Creek will no longer be lost due to this diversion. Fish migration will also be established at this diversion to allow fish to migrate to other habitats as necessary to complete their lifecycle. This project will not restrict the landowner's ability to divert and use the water legally available to them. Once completed, this project will be included in a report to the legislature that will be submitted consistent with ORS 496.141.

Updates on ODFW's fish screening program are provided to the Legislature annually as directed by ORS 496.141.

REVENUE SOURCE

\$299,025 Federal Funds

\$400,000 Other Funds

Fish Screen Maintenance:

\$250,000 Federal Funds (Mitchell Act)

\$50,000 Other Fund-Dedicated (Screens Surcharge)

Honey Creek Project:

\$200,000 Other Funds (Ruby Pipeline Mitigation Funds)

\$150,000 Other Funds (Lakeview Soil and Water Conservation District)

\$49,025 Federal Funds (USFWS)

Agency Name: **Department of Fish and Wildlife**
Policy Option Package Initiative: **115 – Blue Mountain Fish Habitat Improvement**
Policy Option Package Element Addendum: 44

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

The primary goal of the Grande Ronde Fish Habitat Program (GRFH) is to create, protect, and restore riparian and instream habitat for anadromous salmonids, thereby maximizing opportunities for natural fish production in the basin. These restoration projects work towards recovery goals for Endangered Species Act (ESA) listed salmonids, improve recreational fisheries, and address water quality issues. The program also provides direct and indirect benefits to local economies through improvements in recreational fisheries and local program expenditures.

The GRFH program is primarily funded by Bonneville Power Administration (BPA), and currently has four permanent staff. Recently the Bureau of Reclamation (BOR) began working in the basin and requested assistance to implement the Catherine Creek Tributary and Reach Assessment. Because the GRFH program has decades of experience in this arena, they specifically asked that the GRFH program assist with planning, coordination and project implementation. This has resulted in an increased work load for the program; therefore the BOR has provided funding through a separate five-year contract to help cover additional personnel costs. These changes have resulted in an overall increase in work load due to an increase in the number of new projects annually. In years past, the GRFH program typically worked on one to two new projects per year. This has now increased to three to four projects per year. Therefore, the agency is requesting one, 24 month full-time Limited Duration (LD) position number for the 2013-15 biennium.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

Due to the increase in number of projects, ODFW is requesting one full-time LD Experimental Biology Aide (EBA) for the 2013-15 biennium. Granting an LD position will help ensure that contract work can be completed within established timelines. This position would be used to conduct additional on-the-ground habitat work such as riparian plantings/fencing, restoring meanders, flood plain connectivity, and in-stream habitat. This additional habitat work increases the positive benefits of this program on salmonids listed under the Endangered Species Act (ESA).

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

The GRFH program implements restoration projects that directly contribute to the protection and enhancement of fish and wildlife resources for use and enjoyment by present and future generations of Oregonians. Our contracts with BPA and BOR fund recovery actions for ESA listed fish species as identified under the federal Columbia River Biological Opinion and other regional plans.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

Creation of this position is critical to the implementation, monitoring and maintenance of several projects funded through signed federal contracts with BPA and BOR. These contracts spell out project milestones and deliverables that are included in our Statement of Work. These are reviewed quarterly and annually by the funding agencies. Failure to meet milestones and deliverables may result in loss of funding. Habitat projects implemented by GRFH program in collaboration with other statewide efforts are expected to contribute to delisting of at-risk freshwater species under the state and federal ESA (Oregon Benchmark 86).

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 not taking on additional BOR work. This would result in no change in status quo and a lost opportunity for the GRFH program to be a leading entity in fish habitat restoration in the basin. The quality or quantity of fish habitat projects would suffer and the recovery of ESA listed salmonids would be delayed resulting in continued negative impacts to local economies. Alternatively, ODFW could take on additional BOR work without additional staff. Understaffing this project was rejected, because it would result in less staff time devoted to maintenance and monitoring, both of which are required under our existing BPA contract.

IMPACT OF NOT FUNDING:

Without the addition of an LD Experimental Biology Aide, existing staff would not be able to both fulfill existing contractual responsibilities to BPA, and also take on additional duties for the BOR. The new work requested by the BOR would take second priority and would not be completed. GFRH has an excellent track record of fulfilling our duties in these areas, and have received highly favorable comments from the Independent Scientific Review Panel who conduct reviews of all BPA projects. Failure to complete these tasks could jeopardize future BPA funding which will come under review in the next one to two years. Less time devoted to operation and maintenance would strain our long-term relations with landowners and hamper our ability to maintain landowner obligations and expectations

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None

STAFFING IMPACT

Establish one (1315173) LD full-time Experimental Biology Aide position (1.0 FTE).

QUANTIFYING RESULTS

One of the quantifiable results will be an increase in the acres of riparian area and miles of stream channel that have been restored for anadromous salmonids. The program reports accomplishments annually through a year-end report. These figures will be compared over time and should show a continued increase in acres and miles of restoration accomplished.

Another quantifiable result will be an increase in the recreational fishing opportunity and angler satisfaction in the Grande Ronde Watershed. Fisheries harvest success is monitored by creel surveyors. Data from these surveys will be assessed to determine if there are changes in angler harvest rates and catch per unit effort over time. Increased recreational fishing and increased programmatic expenditures will provide a net benefit to local economies. Over time, the program will contribute to the potential delisting of anadromous salmonids in the Grande Ronde Watershed. Delisting will remove some of the burden ESA listing has caused for local communities and private landowners.

REVENUE SOURCE

\$95,665 Federal Funds (Bonneville Power Administration)

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **116 – IWRS Implementation**

Policy Option Package Element Addendum: 57, 58, 59

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

The purpose of this package is to provide positions and limitation for ODFW to participate in the state's implementation of the Integrated Water Resources Strategy (IWRS). The IWRS is being developed at the direction of the legislature through House Bill 3369. The strategy is designed to help Oregon meet its future water needs in terms of water quantity, water quality, and ecosystem functions by coordinating efforts between agencies at the state level, providing the tools and coordination needed by local governments and working constructively with federal agencies. The IWRS identifies objectives and a number of recommended actions to be accomplished. Positions identified in this package would conduct work to address the following IWRS objectives:

- 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.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This package requests to establish one Limited Duration (LD) position (NRS 2) and two seasonal positions (EBA) to complete studies of the remaining streams that do not presently have in-stream base flows established. Objective 2 of the IWRS (Understanding Out-of Stream and In-stream Needs Action Item 3A, and 3B) asks ODFW to conduct base flow needs studies, identify which streams already have base flow needs studies, and prioritize and complete those studies still needed and those needing updates. Established methods exist for these studies. Base flows are the in-stream flows needed to sustain basic life stage functions and are important for maintaining habitat conditions, scenic and aesthetic values, and protecting water quality. It is estimated that about 300 streams still need to have studies conducted for them; additionally another 100 streams still need in-stream water right applications submitted for studies conducted in the 1960s and early 1970s. There are also an undetermined number of streams that may need to have supplemental flow information developed. With a team approach, it is estimated that about 30 to 40 streams can be studied on a yearly basis and in-stream water rights applied for. The positions will be located in ODFW's Salem headquarters office in the Water Quality/Quantity section.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

These positions relate directly to the five-year objectives of the IWRS: Understanding Oregon's Water Resources Today; Understanding Out-of-Stream and Instream Needs the In-stream flow task.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This proposal's success will be measured by the appropriate integration of ODFW's actions with related water resources actions by other state agencies. The proposal also contributes to Key Performance Measures 3, 7, 8, and 9 by protecting or improving conditions and habitat for listed species.

STATUTORY REFERENCE:

ORS 536.220(2) Integrated State Water Resources Strategy.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW considered having existing staff take on the additional workload. This alternative was rejected due to program impacts, limited staff resources, and limitations on the use of existing funds.

IMPACT OF NOT FUNDING:

Existing staff will continue to perform in-stream flow studies where the opportunity arises; however, progress will be much slower and could result in increased response times and decrease effort on other duties and projects.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Computer hardware and software, office supplies, field equipment.

STAFFING IMPACT

Establish one LD full-time Natural Resource Specialist 2 position (1315206) (1.00 FTE).

Establish two half-time seasonal Experimental Biologist Aids (1315211, 1315212) (.667 FTE).

QUANTIFYING RESULTS

Results from this proposal will include at least 30 in-stream flow studies per year and application for appropriate in-stream water rights.

REVENUE SOURCE

\$249,144 General Fund

Agency Name: **Department of Fish and Wildlife**
Policy Option Package Initiative: **117 – NRIMP Data Management**
Policy Option Package Element Addendum: 16, 26, 27, 28

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

State and federal conservation plans are complete or in progress for many trout, steelhead, and salmon populations across Oregon. These plans present stakeholder-supported strategies for population recovery that are based on science and build on existing management with new recovery actions, including monitoring and data collection efforts designed to close gaps in our biological understanding. The plans are based on an adaptive framework that encourages management to evolve over time. Implementation of these plans results in large amounts of data collected which informs the direction and assesses effectiveness of management actions. Efficient data management is essential for science-based adaptive management to be effective. The increased data collection associated with recovery plan efforts creates a need for additional staff support for data management and sharing services. ODFW uses the Oregon Salmon and Steelhead Recovery Tracker Website to share data and report results of analyses related to conservation and recovery goals set forth in the plans. However, due to data management and sharing inefficiencies and staffing constraints, only data for coastal coho are currently available for download.

ODFW has seen a growing demand for data management on other fronts as well. As a cooperative partner on the StreamNet Project, ODFW provides access to summarized data in standardized, georeferenced formats, custom data development, archiving, system development, and coordinates with other data source agencies and data users. StreamNet is expanding the types of data presented to include data used for regional reporting under the Endangered Species Act (ESA). StreamNet is also placing a greater emphasis on data system development to support regional data sharing. Prior to this expansion, Oregon already shared nearly twice the amount of fish abundance-related data than all other StreamNet partners combined, and requests for data services increased by an average of 21% per year between 2005 and 2010. The expanded scope will result in even more shared data and service requests.

Demand for technical support has also grown in the area of Geographic Information Systems (GIS) over the last three years. During that time GIS use by ODFW staff grew from 70 users to more than 200. GIS consist of the software and processes for collecting data with a locational (spatial) component and storing, retrieving, mapping and analyzing those data. The major expansion in the use of GIS and related portable data collection devices by ODFW field biologists requires us to improve the management, sharing, and standardization of spatial data by adding additional staff to support this technology. The increased use of GIS and the need for spatial data related to natural resources is due to growing energy, urban growth, and transportation planning demands. With proper use, portable GIS devices can improve field data collection to better meet analysis and regional data sharing needs. This will improve locational accuracy, and streamline data entry and error checking. The result will be consistent, high quality, usable data. Information collected using portable devices also helps biologists meet local management needs and respond to public inquires in their districts.

Before the use of GIS and portable unit technology, the method for collecting data for wildlife and most non-game fish limited our ability to respond to proposed energy and development projects. Additional staff is needed to support field biologists using this technology and to address the added data management load.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE

This package recommends the establishment of two full-time Limited Duration (LD) Natural Resource Specialist 1(NRS 1) positions with Services and Supplies to address the expanding data management needs associated with conservation planning and regional data sharing efforts. The positions would be based out of Salem and La Grande, and would share statewide responsibility to acquire, document, and share data, and when necessary, enter data into various data systems. The package also requests to convert 12-month and 11-month positions located in Salem to full-time 24-month Experimental Biology Aide (EBA) positions to assist in these efforts. Currently, data resides primarily on local agency computers in inconsistent forms or in hardcopy format. Data must be converted to a standardized electronic format in order to be used and shared efficiently. This work will enable ODFW to share its data via the StreamNet query system web page and the Oregon Salmon and Steelhead Recovery Tracker which are accessed by ODFW staff, co-managers, and the public. Key datasets that are developed, maintained and updated by this position include species abundance estimates and trends, fish age, fish habitat distribution, barriers, and harvest numbers.

This package also seeks to establish a half-time LD position to provide greater GIS technical support for ODFW staff due to a major expansion in the use of GIS and related portable data collection devices. This Salem-based position will support statewide coordination and data management tasks associated with GIS technology, and enhance the management and standardization of spatial data and information. This position will provide statewide GIS and portable device technical support to ODFW staff and customer assistance to staff and the public. The position will assist with software installs, testing of new hardware and software, and developing guidance documents and training materials. It will assist with converting historic ODFW data to the location standard. This position will reduce duplicative efforts and increase cost efficiency by developing common standards for consistent and compatible data, and information exchange. GIS analyses of fish and wildlife resources create more informed management decisions, and makes fish and wildlife information readily available to colleagues, constituents, and the public.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

Data collection and management is integral in ODFW's efforts to set sustainable harvest seasons, enhance angling and hunting opportunities, and restore populations and habitat of at-risk, threatened, and endangered species. Positions requested in this package contribute to the department-wide responsibility to assemble, organize, and manage natural resource datasets and supporting documentation. Management and sharing of data provides the quality assurance and transparency necessary for management partners and the citizens of Oregon to believe in and support our resource management decisions. GIS is an integral tool for ODFW staff in the collection and management of data related to resource inventories, planning, analysis and communication. This work provides resource managers the high quality information they need to develop and implement fish and wildlife management policies in order 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:

This package helps fulfill the information and GIS needs of resource managers by making data more easily available and accessible within and beyond ODFW. A large portion of this data is related to fish species of concern and directly improves ODFW's Key Performance Measure (KPM) 7 (increase the percent of fish species of concern being monitored). Much of the data supported by this package is relevant to ODFW efforts to conserve ESA listed species and contributes to other statewide efforts to increase the number of monitored marine, freshwater, and terrestrial species that are not at risk (Oregon Benchmarks 86, 87, and 88). By supporting decision making with high quality data, this package indirectly contributes to improvements in KPM 2 (percent of the state resident population with angling licenses or tags). This package also supports improvement in KPM 10 ("good" or "excellent" customer service) by responding to direct customer service requests and maintaining or contributing to websites that make ODFW's information available in a timely manner.

STATUTORY REFERENCE:

Work performed by this position supports fish and wildlife management activities authorized under ORS Chapters 496-498 and ORS Chapters 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Functions associated with these positions do exist currently in other positions within the Natural Resources Information Management Program (NRIMP), but those staff have work they must complete under existing contracts. Shifting responsibilities to other programs and staff was rejected due to impacts to other programs and limited staff resources. Some functions associated with the requested GIS support position are currently performed by the ODFW GIS Coordinator, while others are not achieved at all. Due to the expanding need for GIS, there is far more work than a single GIS Coordinator can perform. Utilizing commercial training was also considered but rejected because of cost. Training for all the individuals using GIS in the agency, both now and in the future would be expensive. Also, training would be generalized and would not address the questions that arise during ODFW's dynamic data collection efforts. Having a half-time ODFW position dedicated to these efforts is the least costly option and is the more effective solution for helping biologists in their daily work with GIS.

IMPACT OF NOT FUNDING:

If this package is not funded, contracted reporting and data sharing obligations will not be met, and project deliverables will be delayed, which would also lead to slowing down or stopping other projects and activities. Information to develop and implement fish and wildlife management plans and policies, and support resource decision-making will continue to be difficult to access, and inefficiencies associated with the lack of data management will continue.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Computer hardware, software, and general office supplies.

STAFFING IMPACT

Establish two (1315182 and 1315183) LD full-time Natural Resources Specialist 1 positions (2.0 FTE).
Increase one (2820169) SF 12-month EBA position to one permanent full-time 24-month EBA position (1.00 FTE).
Increase one (2820881) SF seasonal (11 month) EBA position to a full-time permanent EBA position (1.00 FTE).
Establish one (1315191) LD half-time Information Systems Specialist 4 position (0.5 FTE).

QUANTIFYING RESULTS

The key quantifiable results are: (1) the StreamNet website (www.streamnet.org) displays the most up-to-date data available, (2) the Oregon Salmon and Steelhead Recovery Tracker (<http://odfwrecoverytracker.org/>) is updated with data and data management products associated with the analyses of measurable criteria contained in conservation and recovery plans, and (3) ODFW data are available for public distribution. The program is bound by contract to an annual statement of work with StreamNet that contains 39 unique measurable milestones with clearly defined product deliverables and deadlines. The program is also under contract with National Oceanic and Atmospheric Administration (NOAA) to provide data management products, including metadata, data flow diagrams, and data inventories for 15 listed salmon populations in the mid-Columbia and Snake basins. As appropriate and applicable, GIS information is used to update the Oregon Hunting Map site (<http://www.oregonhuntingmap.com/>), Controlled Hunt Maps (Wildlife Management Units), Travel Management Area Maps and Wildlife Area Maps, and the Oregon Decision Support System and this information is publically available.

REVENUE SOURCE

\$483,383 Federal Funds (Bonneville Power Administration; NOAA)

Agency Name: **Department of Fish and Wildlife**
Policy Option Package Initiative: **118 – Portland Harbor Injury Assessment**
Policy Option Package Element Addendum: 31

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

This package requests limitation to allow ODFW to accept and expend funds provided by participating parties to complete a Portland Harbor injury assessment, discuss settlement agreements and evaluate potential restoration sites. In 2000, the Environmental Protection Agency (EPA) declared Portland Harbor a Super Fund site under the Comprehensive Environmental Response, Compensation, and Liability Act of 1980 (CERCLA) for sediment contamination. In 2002, a Natural Resources Trustee Council was formed to develop and coordinate damage assessment activities at Portland Harbor and to plan for the restoration of natural resources caused by the contamination. Restoration is addressed through the Natural Resource Damage Assessment (NRDA) where ODFW represents the State of Oregon on the Trustee Council. The Trustee Council is conducting an injury assessment and developing a restoration plan to restore injured natural resources and address the public's lost use of those resources. Restoration actions will improve habitat conditions along the lower Willamette River, its shorelines, floodplain, and river-associated habitats, focusing on the most important habitat needs of injured fish and wildlife.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

Currently the trustee council is working with a group of participating parties (PP) to complete phase 2 of the injury assessment to determine the extent of natural resources that will need to be compensated for through restoration. The intent is to fund ODFW's cost for the completion of the assessment and then work with individual participating parties to determine whether restoration settlements can be negotiated. Additionally, PP's will also be asking for the trustee council to evaluate potential restoration sites to determine adequacy for restoration. This package would provide ODFW with the ability to expend funds provided by participating parties to participate in completion of the Phase 2 Injury Assessment process, negotiate settlements and evaluate restoration sites.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

Funds would be used to negotiate settlements with participating parties who would provide restoration for fish and wildlife habitat. Working with parties to restore habitat furthers ODFW's mission by facilitating the agency's efforts to improve native fish conservation and ecosystem management in Portland Harbor and the Willamette basin.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This proposal's success will be measured by the completion of Phase 2 of the Portland Harbor Injury Assessment, the negotiation of settlement agreements and evaluation of potential restoration sites. The proposal will increase the monitoring of fish and wildlife species of concern (KPM 7 and 8) and, along with other statewide conservation measures, contribute to increasing the number of monitored species that are not at risk (Oregon Benchmark 86).

STATUTORY REFERENCE:

ORS 468B.060 provides ODFW with authority to seek damages in a court of competent jurisdiction for the value of fish and wildlife injured or killed as the result of pollution or violation of the condition of any permit, and for all costs of restoring fish and wildlife production in affected areas. In addition, the CERCLA provides for recovery of damages to natural resources by the federal government and/or state governments. For Portland Harbor, the trustee council is following the Department of Interior's NRDA process (43 CFR part 11).

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Tasks, actions and reviews could be completed using existing state funds, but at this time state funds have not been allocated to fund Portland Harbor NRDA activities. State statutes allow for agencies to seek damages for the value of fish and wildlife injured or killed as the result of pollution or violation of the condition of any permit, and for all costs of restoring fish and wildlife production in affected areas.

IMPACT OF NOT FUNDING:

If this package is not funded, tasks, actions and reviews would be completed using existing state funds or oversight would not occur and the state would not have input into the injury assessment. Despite a lack of funding, Oregon would still be expected by the Potential Responsible Parties to agree to settlements developed by the trustee council.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Associated supplies, DAS motor pool vehicle lease.

STAFFING IMPACT

No additional positions are associated with this request.

QUANTIFYING RESULTS

Staff will complete development of the Portland Harbor Injury Assessment, review and determine credits and debits for up to 50 proposed restoration sites, and negotiate with up to 25 participating parties on settlement agreements to address their restoration liability associated with Portland Harbor contamination.

REVENUE SOURCE

\$100,000 Other Funds (Portland Harbor settlement funds)

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **120 – Energy Development**

Policy Option Package Element Addendum: 30, 38, 51

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

This package addresses increasing workload related to hydroelectric projects and development of proposed ocean energy projects. Specifically, the package requests two Limited Duration (LD) positions to assist the hydroelectric program lead and regional hydroelectric coordinators with an increasing workload associated with continued relicensing of hydroelectric projects, implementation of relicensing settlement agreements and the development of alternative hydroelectric projects throughout Oregon. Agency workloads have increased as hydroelectric projects shift from relicensing efforts to the review and implementation of previously agreed upon tasks and actions. As a result of the state’s policy of encouraging alternative energy, more hydroelectric projects are being proposed. Many of these new projects are small and pursued by proponents who are not always knowledgeable about the federal and state licensing process and requirements. As a result, hydro coordinators need to take additional time and effort to successfully shepherd these projects through the process while protecting the state’s fish and wildlife resources. The additional effort along with their current workload is overburdening the hydroelectric program lead and the regional coordinators. This package also requests limitation to allow ODFW to accept and expend funds provided by hydroelectric companies through project specific fees (ORS 543.080) to address agreed upon tasks and actions associated with those projects.

This package also requests to continue an LD position to address the increasing workload associated with development of proposed ocean energy (wave, tidal, and other) projects off the Oregon coast over the coming years. This industry is in its infancy and little is known about its potential effects on marine animals and their habitat. Currently, there is one project anticipated to receive a license from the Federal Energy Regulatory Commission (FERC) this year, two proposed projects are being evaluated under permits from FERC, and several test sites are being evaluated for siting feasibility. ODFW anticipates additional projects will be proposed in the next biennium once the Territorial Sea Plan is updated to include plans, procedures, and permit conditions for ocean energy project siting. Ocean energy companies are delaying submission of applications until the Territorial Sea Plan revisions are completed this fall, at which point ODFW anticipates an increase in permit activity. ODFW needs staff to provide consistent policy direction and statewide coordination for reviews, to evaluate and negotiate licensing of ocean energy projects, and to review studies involving impacts to fish and wildlife in the marine environment. This position also participates in the marine spatial planning process for the state’s Territorial Sea Plan revisions for ocean energy. The updated plan is intended to set project review requirements and determine ocean areas suitable for possible ocean energy development and areas to be protected under Statewide Planning Goal 19.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This package recommends establishment of 2 LD positions (Natural Resource Specialist 2; Office Specialist 2) and Services and Supplies (S&S) to provide assistance within the ODFW hydroelectric program to address additional workloads in the hydroelectric licensing program. The positions will take on some of the more basic activities currently addressed by the hydroelectric lead and regional coordinators to relieve some of their workload. Duties for these positions would include implementing FERC, state and ODFW policies, guidelines and requirements while negotiating with project proponents regarding licensing of smaller hydroelectric projects, drafting status reports, maintaining time accounting systems, tracking information on statewide hydropower policy directives, guidance, notices and project status. The positions will be located in ODFW's Salem headquarters office in the Water Quality/Quantity section and will provide assistance to hydroelectric coordinators statewide. Additional limitation from specific projects will allow ODFW to implement negotiated long-term agreements with hydroelectric companies at hydroelectric project sites where ODFW will provide advice, review studies, and oversee implementation of license and permit conditions associated with protection, mitigation and enhancement measures for fish and wildlife.

This package also recommends the continuation of a LD position (NRS 3) and S&S to develop and implement a program to address ocean energy project development as it expands along the Oregon coast. The Ocean Energy Coordinator would function like other hydroelectric program coordinators currently housed in each region, but would be devoted to the review of at-sea projects. ODFW expects that over the next 10 to 15 years, as the demand for alternative energy sources continues to increase in accordance with Oregon's Renewable Portfolio Standard, ocean energy projects will greatly expand along the Oregon coast. ODFW will need staff knowledgeable in marine ecology and potential impacts from energy facilities to enable the agency to review projects, determine impacts on marine environments, identify mitigation measures, and participate in permitting and licensing processes. The Ocean Energy Coordinator would be based in Newport to represent ODFW and provide marine resource analysis and input in FERC, other federal, and state permitting and licensing processes. Work will include negotiating settlement agreements, participating in post-licensing activities, addressing adaptive management needs, and resolving fish and wildlife issues related to individual projects including potential impacts to sport and commercial fisheries and fisheries management.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

This proposal's success will be measured by the appropriate development of hydroelectric facilities that protect, mitigate and enhance fish and wildlife while developing new hydroelectric facilities around the state. Success also includes helping to define fish, wildlife and habitat protection and mitigation needs as ocean energy projects are installed in Oregon's Territorial Sea. As such, ODFW and the marine resources within the agency's charge will be fully represented in review of ocean energy projects and implementation of settlement agreements.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

Implementation of this package will contribute to Key Performance Measure (KPM) 7 and 8 by working with project proponents to increase the percentage of fish and wildlife species of concern that are monitored during development of hydroelectric programs and ocean energy projects. These positions will provide coordination and successfully communicate ODFW analysis and recommendations on addressing impacts to fish and wildlife resources to other state agencies, federal agencies (FERC), stakeholders and energy project proponents.

Timely responses to requests from partner agencies, project proponents, and the general public will contribute to agency-wide efforts to increase the number of customers who rate their overall satisfaction with ODFW as above average or excellent (KPM 10).

STATUTORY REFERENCE:

ORS 543.014, ORS 543.015, ORS 543.050, ORS 543.260 and ORS 543.265 (Hydroelectric Projects); Project specific fees have been negotiated with the Eugene Water and Electric Board (EWEB) and Portland General Electric (PGE) for costs of overseeing implementation of the 401 Certification under the FERC license for the Carmen-Smith hydroelectric project on the McKenzie River and the Clackamas hydroelectric project on the Clackamas River. Under ORS 543.080 (2) project specific fees are fees that compensate a state agency for the agency's reasonable and necessary oversight of a holder's implementation of the protection, mitigation and enhancement measures.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Continuing to have current staff take on the additional workload was considered, but rejected due to program impacts and limited staff resources. Other funding sources were considered and rejected as revenues for these types of activities already exist in an obligated fund. Under the project specific fees, ODFW and the facilities owners have agreed that these tasks are reasonable and necessary and should be compensated.

IMPACT OF NOT FUNDING:

Existing staff will continue to take on additional workload, spreading staff resources thinner. This will result in increased response times and decrease effort on addressing individual proposed projects and implementing measures for existing projects. Other funding sources were considered and rejected as revenues for these types of activities already exist in an obligated hydroelectric fund, funded through an annual fee.

ODFW would also be unable to implement tasks, actions, reviews and oversight as authorized under ORS 543.080 (project-specific fees).

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Computer hardware and software.

STAFFING IMPACT

Establish one (1315190) LD full-time Natural Resource Specialist 2 position (1.00 FTE).

Establish one (1315192) LD full-time Office Specialist 2 position (1.00 FTE).

Continue one (1113115/1315015) LD full-time Natural Resource Specialist 3 position (1.00 FTE).

QUANTIFYING RESULTS

The Energy Trust, in a report by Black Rock Consulting, identified 30 of 108 Irrigation District projects that could develop in-conduit hydroelectric projects over 0.5 mg watts each, the rest having the potential to install smaller systems. There are 50 municipalities with 10,000 people in the state and many smaller cities that have the potential to install in-conduit and micro-hydro to off-set their energy use. At least 19 federal dams have been identified as having the potential to have hydroelectric installed. Additionally, smaller micro-hydros for businesses and residential development are being promoted as alternative energy solutions. Many of these projects will either need assistance in determining whether they are feasible while protecting fish and wildlife or will move forward with licensing. This proposal's success will also be measured by the appropriate implementation of studies, measures, licenses and permit conditions that protect, mitigate and enhance fish and wildlife at hydroelectric facilities.

This package will allow ODFW to continue work on implementing Oregon's first wave energy project at Reedsport. Success can be quantified by ODFW's ability to review baseline studies, analyze data and monitor to determine response of biological communities to wave energy facilities, provide recommendations on adaptive management procedures, monitoring and assessment. Staff will provide review and recommendations on addressing fish and wildlife concerns and impacts for permit requirements for expansion of Northwest National Marine Renewable Energy Center wave energy test sites. Staff will participate in the permitting processes for the Coos Bay Wave Park and Douglas County proposed projects and other new projects that will be proposed once the Territorial Sea Plan revisions are adopted later this fall. The effectiveness of this program will be measured by successful implementation of ocean energy siting and permit review including participating in Joint Agency Permit Teams assembled as part of the Territorial Sea Plan, negotiating settlement agreements, participating in implementation teams as required by FERC, working with ocean energy proponents, collaborating with stakeholders, and coordinating development of natural resource impact monitoring studies.

REVENUE SOURCE

\$563,439 Other Funds

\$467,439 Hydroelectric Annual Fees

\$36,000 Eugene Water and Electric Board, Carmen-Smith Project Specific Fee

\$60,000 Portland General Electric, Clackamas Project Specific Fee

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	16,311	-	-	-	-	-	16,311
Federal Funds	-	-	-	111,686	-	-	111,686
Tsfr From Watershed Enhance Bd	-	(133,750)	-	-	-	-	(133,750)
Total Revenues	\$16,311	(\$133,750)	-	\$111,686	-	-	(\$5,753)
Personal Services							
Temporary Appointments	739	-	8,923	2,588	-	-	12,250
Overtime Payments	55	1,283	2,497	2,059	-	-	5,894
Shift Differential	254	-	250	841	-	-	1,345
All Other Differential	5,317	151	6,208	17,334	-	-	29,010
Public Employees' Retire Cont	1,072	274	1,708	3,861	-	-	6,915
Pension Obligation Bond	8,834	(139,013)	174,785	124,145	-	-	168,751
Social Security Taxes	486	110	1,360	1,746	-	-	3,702
Unemployment Assessments	115	2	120	-	-	-	237
Mass Transit Tax	(711)	(1,783)	(11,060)	-	-	-	(13,554)
Vacancy Savings	149	(8,162)	(126,884)	(40,884)	-	-	(175,781)
Reconciliation Adjustment	1	-	2	(4)	-	-	(1)
Total Personal Services	\$16,311	(\$147,138)	\$57,909	\$111,686	-	-	\$38,768
Total Expenditures							
Total Expenditures	16,311	(147,138)	57,909	111,686	-	-	38,768
Total Expenditures	\$16,311	(\$147,138)	\$57,909	\$111,686	-	-	\$38,768

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
Ending Balance							
Ending Balance	-	13,388	(57,909)	-	-	-	(44,521)
Total Ending Balance	-	\$13,388	(\$57,909)	-	-	-	(\$44,521)

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							
Federal Funds	-	-	-	(4,632,847)	-	-	(4,632,847)
Total Revenues	-	-	-	(\$4,632,847)	-	-	(\$4,632,847)
Services & Supplies							
Agency Program Related S and S	-	-	264,408	-	-	-	264,408
Other Services and Supplies	-	-	(2,149,220)	(4,308,447)	-	-	(6,457,667)
Total Services & Supplies	-	-	(\$1,884,812)	(\$4,308,447)	-	-	(\$6,193,259)
Capital Outlay							
Office Furniture and Fixtures	-	-	-	(3,400)	-	-	(3,400)
Technical Equipment	-	-	-	(321,000)	-	-	(321,000)
Total Capital Outlay	-	-	-	(\$324,400)	-	-	(\$324,400)
Total Expenditures							
Total Expenditures	-	-	(1,884,812)	(4,632,847)	-	-	(6,517,659)
Total Expenditures	-	-	(\$1,884,812)	(\$4,632,847)	-	-	(\$6,517,659)
Ending Balance							
Ending Balance	-	-	1,884,812	-	-	-	1,884,812
Total Ending Balance	-	-	\$1,884,812	-	-	-	\$1,884,812

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	26,778	-	-	-	-	-	26,778
Federal Funds	-	-	-	471,643	-	-	471,643
Tsfr From Watershed Enhance Bd	-	851	-	-	-	-	851
Total Revenues	\$26,778	\$851	-	\$471,643	-	-	\$499,272

Services & Supplies

Instate Travel	2,143	-	18,311	30,561	-	-	51,015
Out of State Travel	132	-	939	1,086	-	-	2,157
Employee Training	137	4	3,737	2,377	-	-	6,255
Office Expenses	520	-	7,432	8,171	-	-	16,123
Telecommunications	309	-	10,784	6,226	-	-	17,319
Data Processing	529	-	321	264	-	-	1,114
Publicity and Publications	142	-	2,491	1,090	-	-	3,723
Professional Services	7,667	810	49,564	76,670	-	-	134,711
Attorney General	-	-	65,166	-	-	-	65,166
Employee Recruitment and Develop	65	-	550	947	-	-	1,562
Dues and Subscriptions	53	-	590	550	-	-	1,193
Facilities Rental and Taxes	2,173	-	15,225	18,587	-	-	35,985
Fuels and Utilities	982	-	15,343	35,869	-	-	52,194
Facilities Maintenance	1,047	-	21,108	56,050	-	-	78,205
Agency Program Related S and S	2,561	-	94,339	97,888	-	-	194,788
Other Services and Supplies	7,509	-	65,982	36,487	-	-	109,978
Expendable Prop 250 - 5000	97	37	2,947	10,353	-	-	13,434

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	75	-	2,155	3,262	-	-	5,492
Total Services & Supplies	\$26,141	\$851	\$376,984	\$386,438	-	-	\$790,414
Capital Outlay							
Technical Equipment	29	-	5,937	7,687	-	-	13,653
Industrial and Heavy Equipment	164	-	-	2,615	-	-	2,779
Automotive and Aircraft	-	-	-	6,493	-	-	6,493
Agricultural Equip. and Mach.	-	-	-	1,626	-	-	1,626
Data Processing Software	-	-	1,966	-	-	-	1,966
Data Processing Hardware	-	-	-	1,198	-	-	1,198
Land and Improvements	-	-	-	2,109	-	-	2,109
Building Structures	-	-	-	4,747	-	-	4,747
Other Capital Outlay	444	-	299	3,066	-	-	3,809
Total Capital Outlay	\$637	-	\$8,202	\$29,541	-	-	\$38,380
Special Payments							
Dist to Other Gov Unit	-	-	-	55,050	-	-	55,050
Dist to Comm College Districts	-	-	-	614	-	-	614
Total Special Payments	-	-	-	\$55,664	-	-	\$55,664
Total Expenditures							
Total Expenditures	26,778	851	385,186	471,643	-	-	884,458
Total Expenditures	\$26,778	\$851	\$385,186	\$471,643	-	-	\$884,458

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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	-	-	(385,186)	-	-	-	(385,186)
Total Ending Balance	-	-	(\$385,186)	-	-	-	(\$385,186)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 033 - Exceptional 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	453	-	-	-	-	-	453
Federal Funds	-	-	-	40,369	-	-	40,369
Total Revenues	\$453	-	-	\$40,369	-	-	\$40,822
Services & Supplies							
Fuels and Utilities	453	-	12,522	40,369	-	-	53,344
Total Services & Supplies	\$453	-	\$12,522	\$40,369	-	-	\$53,344
Total Expenditures							
Total Expenditures	453	-	12,522	40,369	-	-	53,344
Total Expenditures	\$453	-	\$12,522	\$40,369	-	-	\$53,344
Ending Balance							
Ending Balance	-	-	(12,522)	-	-	-	(12,522)
Total Ending Balance	-	-	(\$12,522)	-	-	-	(\$12,522)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 050 - Fundshifts**

**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	4,248,874	-	-	-	-	-	4,248,874
Federal Funds	-	-	-	(55,328)	-	-	(55,328)
Tsfr From Watershed Enhance Bd	-	129,055	-	-	-	-	129,055
Total Revenues	\$4,248,874	\$129,055	-	(\$55,328)	-	-	\$4,322,601
Personal Services							
Class/Unclass Sal. and Per Diem	2,072,447	(375,170)	(2,129,529)	(30,756)	-	-	(463,008)
Empl. Rel. Bd. Assessments	1,321	(119)	(1,355)	(7)	-	-	(160)
Public Employees' Retire Cont	395,223	(71,546)	(406,107)	(5,865)	-	-	(88,295)
Pension Obligation Bond	7,239	(32,906)	25,667	-	-	-	-
Social Security Taxes	158,536	(28,700)	(162,906)	(2,351)	-	-	(35,421)
Worker's Comp. Assess. (WCD)	1,948	(177)	(1,999)	(8)	-	-	(236)
Mass Transit Tax	12,930	350	(13,280)	-	-	-	-
Flexible Benefits	995,516	(91,222)	(1,033,143)	(4,711)	-	-	(133,560)
Reconciliation Adjustment	163,467	723,464	(154,621)	(11,630)	-	-	720,680
Total Personal Services	\$3,808,627	\$123,974	(\$3,877,273)	(\$55,328)	-	-	-
Services & Supplies							
Employee Training	-	(178)	-	-	-	-	(178)
Professional Services	-	(29,755)	-	-	-	-	(29,755)
Agency Program Related S and S	108,110	-	(108,110)	-	-	-	-
Other Services and Supplies	332,137	35,960	(336,588)	-	-	-	31,509

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 050 - Fundshifts**

**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							
Expendable Prop 250 - 5000	-	(1,576)	-	-	-	-	(1,576)
Total Services & Supplies	\$440,247	\$4,451	(\$444,698)	-	-	-	-
Total Expenditures							
Total Expenditures	4,248,874	128,425	(4,321,971)	(55,328)	-	-	-
Total Expenditures	\$4,248,874	\$128,425	(\$4,321,971)	(\$55,328)	-	-	-
Ending Balance							
Ending Balance	-	630	4,321,971	-	-	-	4,322,601
Total Ending Balance	-	\$630	\$4,321,971	-	-	-	\$4,322,601
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: 060 - Technical 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							
Federal Funds	-	-	-	223,171	-	-	223,171
Total Revenues	-	-	-	\$223,171	-	-	\$223,171
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	127,776	-	-	127,776
Empl. Rel. Bd. Assessments	-	-	-	80	-	-	80
Public Employees' Retire Cont	-	-	-	24,366	-	-	24,366
Social Security Taxes	-	-	-	9,774	-	-	9,774
Worker's Comp. Assess. (WCD)	-	-	-	118	-	-	118
Flexible Benefits	-	-	-	61,056	-	-	61,056
Reconciliation Adjustment	-	-	-	1	-	-	1
Total Personal Services	-	-	-	\$223,171	-	-	\$223,171
Total Expenditures							
Total Expenditures	-	-	-	223,171	-	-	223,171
Total Expenditures	-	-	-	\$223,171	-	-	\$223,171
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: 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							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: 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							
Mass Transit Tax	-	(2,516)	-	-	-	-	(2,516)
Reconciliation Adjustment	-	(645,208)	-	-	-	-	(645,208)
Total Personal Services	-	(\$647,724)	-	-	-	-	(\$647,724)
Services & Supplies							
Other Services and Supplies	-	(14,802)	-	-	-	-	(14,802)
Total Services & Supplies	-	(\$14,802)	-	-	-	-	(\$14,802)
Total Expenditures							
Total Expenditures	-	(662,526)	-	-	-	-	(662,526)
Total Expenditures	-	(\$662,526)	-	-	-	-	(\$662,526)
Ending Balance							
Ending Balance	-	662,526	-	-	-	-	662,526
Total Ending Balance	-	\$662,526	-	-	-	-	\$662,526

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 081 - May 2012 E-Board**

**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	54,972	-	-	-	-	-	54,972
Total Revenues	\$54,972	-	-	-	-	-	\$54,972
Personal Services							
Class/Unclass Sal. and Per Diem	(90,744)	-	-	-	-	-	(90,744)
Empl. Rel. Bd. Assessments	(40)	-	-	-	-	-	(40)
Public Employees' Retire Cont	(17,305)	-	-	-	-	-	(17,305)
Social Security Taxes	(6,942)	-	-	-	-	-	(6,942)
Worker's Comp. Assess. (WCD)	(59)	-	-	-	-	-	(59)
Flexible Benefits	(30,528)	-	-	-	-	-	(30,528)
Total Personal Services	(\$145,618)	-	-	-	-	-	(\$145,618)
Services & Supplies							
Professional Services	200,590	-	-	-	-	-	200,590
Total Services & Supplies	\$200,590	-	-	-	-	-	\$200,590
Total Expenditures							
Total Expenditures	54,972	-	-	-	-	-	54,972
Total Expenditures	\$54,972	-	-	-	-	-	\$54,972
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 081 - May 2012 E-Board

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							(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: 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	662,526	-	-	-	-	-	662,526
Total Revenues	\$662,526	-	-	-	-	-	\$662,526
Personal Services							
Class/Unclass Sal. and Per Diem	419,410	43,598	-	-	-	-	463,008
Empl. Rel. Bd. Assessments	149	11	-	-	-	-	160
Public Employees' Retire Cont	79,981	8,314	-	-	-	-	88,295
Social Security Taxes	32,086	3,335	-	-	-	-	35,421
Worker's Comp. Assess. (WCD)	219	17	-	-	-	-	236
Mass Transit Tax	2,516	-	-	-	-	-	2,516
Flexible Benefits	113,494	8,618	-	-	-	-	122,112
Reconciliation Adjustment	(131)	(63,893)	-	-	-	-	(64,024)
Total Personal Services	\$647,724	-	-	-	-	-	\$647,724
Services & Supplies							
Other Services and Supplies	14,802	-	-	-	-	-	14,802
Total Services & Supplies	\$14,802	-	-	-	-	-	\$14,802
Total Expenditures							
Total Expenditures	662,526	-	-	-	-	-	662,526
Total Expenditures	\$662,526	-	-	-	-	-	\$662,526

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
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: 092 - PERS Taxation Policy

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	(21,025)	-	-	-	-	-	(21,025)
Total Revenues	(\$21,025)	-	-	-	-	-	(\$21,025)
Personal Services							
PERS Policy Adjustment	(21,025)	(8,007)	(91,371)	(137,708)	-	-	(258,111)
Total Personal Services	(\$21,025)	(\$8,007)	(\$91,371)	(\$137,708)	-	-	(\$258,111)
Total Expenditures							
Total Expenditures	(21,025)	(8,007)	(91,371)	(137,708)	-	-	(258,111)
Total Expenditures	(\$21,025)	(\$8,007)	(\$91,371)	(\$137,708)	-	-	(\$258,111)
Ending Balance							
Ending Balance	-	8,007	91,371	137,708	-	-	237,086
Total Ending Balance	-	\$8,007	\$91,371	\$137,708	-	-	\$237,086

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 093 - Other PERS 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	(168,004)	-	-	-	-	-	(168,004)
Total Revenues	(\$168,004)	-	-	-	-	-	(\$168,004)
Personal Services							
PERS Policy Adjustment	(168,004)	(63,979)	(730,102)	(1,100,353)	-	-	(2,062,438)
Total Personal Services	(\$168,004)	(\$63,979)	(\$730,102)	(\$1,100,353)	-	-	(\$2,062,438)
Total Expenditures							
Total Expenditures	(168,004)	(63,979)	(730,102)	(1,100,353)	-	-	(2,062,438)
Total Expenditures	(\$168,004)	(\$63,979)	(\$730,102)	(\$1,100,353)	-	-	(\$2,062,438)
Ending Balance							
Ending Balance	-	63,979	730,102	1,100,353	-	-	1,894,434
Total Ending Balance	-	\$63,979	\$730,102	\$1,100,353	-	-	\$1,894,434

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 101 - Mitchell Act Funding for Hatcheries**

**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							
Federal Funds	-	-	-	5,474,428	-	-	5,474,428
Total Revenues	-	-	-	\$5,474,428	-	-	\$5,474,428
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	844,288	-	-	844,288
Empl. Rel. Bd. Assessments	-	-	-	504	-	-	504
Public Employees' Retire Cont	-	-	-	161,005	-	-	161,005
Social Security Taxes	-	-	-	64,585	-	-	64,585
Worker's Comp. Assess. (WCD)	-	-	-	747	-	-	747
Flexible Benefits	-	-	-	386,688	-	-	386,688
Total Personal Services	-	-	-	\$1,457,817	-	-	\$1,457,817
Services & Supplies							
Other Services and Supplies	-	-	-	4,016,611	-	-	4,016,611
Total Services & Supplies	-	-	-	\$4,016,611	-	-	\$4,016,611
Total Expenditures							
Total Expenditures	-	-	-	5,474,428	-	-	5,474,428
Total Expenditures	-	-	-	\$5,474,428	-	-	\$5,474,428
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 101 - Mitchell Act Funding for Hatcheries**

**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							15
Total Positions	-	-	-	-	-	-	15
Total FTE							
Total FTE							12.67
Total FTE	-	-	-	-	-	-	12.67

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 102 - Idaho Power Company Fall Chinook Production**

**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	-	-	359,000	-	-	-	359,000
Total Revenues	-	-	\$359,000	-	-	-	\$359,000
Services & Supplies							
Other Services and Supplies	-	-	359,000	-	-	-	359,000
Total Services & Supplies	-	-	\$359,000	-	-	-	\$359,000
Total Expenditures							
Total Expenditures	-	-	359,000	-	-	-	359,000
Total Expenditures	-	-	\$359,000	-	-	-	\$359,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 103 - Marion Forks Hatchery Complex**

**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							
Federal Funds	-	-	-	560,723	-	-	560,723
Total Revenues	-	-	-	\$560,723	-	-	\$560,723
Personal Services							
Class/Unclass Sal. and Per Diem	100	-	560	193,524	-	-	194,184
Empl. Rel. Bd. Assessments	-	-	(1)	121	-	-	120
Public Employees' Retire Cont	19	-	107	36,903	-	-	37,029
Social Security Taxes	7	-	43	14,803	-	-	14,853
Worker's Comp. Assess. (WCD)	-	-	(1)	178	-	-	177
Mass Transit Tax	3	-	1	-	-	-	4
Flexible Benefits	(131)	-	(58)	91,773	-	-	91,584
Reconciliation Adjustment	2	-	(5)	1	-	-	(2)
Total Personal Services	-	-	\$646	\$337,303	-	-	\$337,949
Services & Supplies							
Other Services and Supplies	-	-	-	223,420	-	-	223,420
Total Services & Supplies	-	-	-	\$223,420	-	-	\$223,420
Total Expenditures							
Total Expenditures	-	-	646	560,723	-	-	561,369
Total Expenditures	-	-	\$646	\$560,723	-	-	\$561,369

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 103 - Marion Forks Hatchery Complex**

**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	-	-	(646)	-	-	-	(646)
Total Ending Balance	-	-	(\$646)	-	-	-	(\$646)
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: 104 - Oregon Hatcheries Pelletted Fish Feed**

**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							
Other Revenues	-	-	80,000	-	-	-	80,000
Total Revenues	-	-	\$80,000	-	-	-	\$80,000
Services & Supplies							
Other Services and Supplies	-	-	80,000	-	-	-	80,000
Total Services & Supplies	-	-	\$80,000	-	-	-	\$80,000
Total Expenditures							
Total Expenditures	-	-	80,000	-	-	-	80,000
Total Expenditures	-	-	\$80,000	-	-	-	\$80,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 109 - Fish Research, Monitoring, & Evaluation-PCSRF**

**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							
Tsfr From Watershed Enhance Bd	-	-	2,759,778	-	-	-	2,759,778
Total Revenues	-	-	\$2,759,778	-	-	-	\$2,759,778
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,401,476	-	-	-	1,401,476
Empl. Rel. Bd. Assessments	-	-	784	-	-	-	784
Public Employees' Retire Cont	-	-	267,265	-	-	-	267,265
Social Security Taxes	-	-	107,213	-	-	-	107,213
Worker's Comp. Assess. (WCD)	-	-	1,163	-	-	-	1,163
Mass Transit Tax	-	-	7,863	-	-	-	7,863
Flexible Benefits	-	-	478,272	-	-	-	478,272
Reconciliation Adjustment	-	-	(8)	-	-	-	(8)
Total Personal Services	-	-	\$2,264,028	-	-	-	\$2,264,028
Services & Supplies							
Other Services and Supplies	-	-	486,500	-	-	-	486,500
Total Services & Supplies	-	-	\$486,500	-	-	-	\$486,500
Total Expenditures							
Total Expenditures	-	-	2,750,528	-	-	-	2,750,528
Total Expenditures	-	-	\$2,750,528	-	-	-	\$2,750,528

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 109 - Fish Research, Monitoring, & Evaluation-PCSRF**

**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	-	-	9,250	-	-	-	9,250
Total Ending Balance	-	-	\$9,250	-	-	-	\$9,250
Total Positions							
Total Positions							25
Total Positions	-	-	-	-	-	-	25
Total FTE							
Total FTE							16.80
Total FTE	-	-	-	-	-	-	16.80

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 110 - Fish Research, Monitoring, & Evaluation-Other**

**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	-	-	258,000	-	-	-	258,000
Federal Funds	-	-	-	10,509,000	-	-	10,509,000
Total Revenues	-	-	\$258,000	\$10,509,000	-	-	\$10,767,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	116,128	4,771,842	-	-	4,887,970
Empl. Rel. Bd. Assessments	-	-	78	4,760	-	-	4,838
Public Employees' Retire Cont	-	-	22,145	909,989	-	-	932,134
Social Security Taxes	-	-	8,883	365,061	-	-	373,944
Worker's Comp. Assess. (WCD)	-	-	117	7,021	-	-	7,138
Mass Transit Tax	-	-	697	-	-	-	697
Flexible Benefits	-	-	61,056	2,533,824	-	-	2,594,880
Reconciliation Adjustment	-	-	-	(1)	-	-	(1)
Total Personal Services	-	-	\$209,104	\$8,592,496	-	-	\$8,801,600
Services & Supplies							
Other Services and Supplies	-	-	48,130	1,885,010	-	-	1,933,140
Total Services & Supplies	-	-	\$48,130	\$1,885,010	-	-	\$1,933,140
Total Expenditures							
Total Expenditures	-	-	257,234	10,477,506	-	-	10,734,740
Total Expenditures	-	-	\$257,234	\$10,477,506	-	-	\$10,734,740

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 110 - Fish Research, Monitoring, & Evaluation-Other**

**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	-	-	766	31,494	-	-	32,260
Total Ending Balance	-	-	\$766	\$31,494	-	-	\$32,260
Total Positions							
Total Positions							122
Total Positions	-	-	-	-	-	-	122
Total FTE							
Total FTE							71.19
Total FTE	-	-	-	-	-	-	71.19

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 112 - Deschutes Basin Fish Monitoring and Recovery**

**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	-	-	213,000	-	-	-	213,000
Federal Funds	-	-	-	820,000	-	-	820,000
Total Revenues	-	-	\$213,000	\$820,000	-	-	\$1,033,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	98,124	-	-	-	98,124
Empl. Rel. Bd. Assessments	-	-	120	-	-	-	120
Public Employees' Retire Cont	-	-	18,713	-	-	-	18,713
Social Security Taxes	-	-	7,507	-	-	-	7,507
Worker's Comp. Assess. (WCD)	-	-	177	-	-	-	177
Mass Transit Tax	-	-	589	-	-	-	589
Flexible Benefits	-	-	30,528	-	-	-	30,528
Reconciliation Adjustment	-	-	(2)	-	-	-	(2)
Total Personal Services	-	-	\$155,756	-	-	-	\$155,756
Services & Supplies							
Other Services and Supplies	-	-	56,596	820,000	-	-	876,596
Total Services & Supplies	-	-	\$56,596	\$820,000	-	-	\$876,596
Total Expenditures							
Total Expenditures	-	-	212,352	820,000	-	-	1,032,352
Total Expenditures	-	-	\$212,352	\$820,000	-	-	\$1,032,352

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 112 - Deschutes Basin Fish Monitoring and Recovery**

**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	-	-	648	-	-	-	648
Total Ending Balance	-	-	\$648	-	-	-	\$648
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							1.50
Total FTE	-	-	-	-	-	-	1.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 113 - Fish Passage and Screening**

**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	-	-	400,000	-	-	-	400,000
Federal Funds	-	-	-	299,025	-	-	299,025
Total Revenues	-	-	\$400,000	\$299,025	-	-	\$699,025
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	147,668	-	-	147,668
Empl. Rel. Bd. Assessments	-	-	-	120	-	-	120
Public Employees' Retire Cont	-	-	-	28,159	-	-	28,159
Social Security Taxes	-	-	-	11,296	-	-	11,296
Worker's Comp. Assess. (WCD)	-	-	-	177	-	-	177
Flexible Benefits	-	-	-	61,056	-	-	61,056
Reconciliation Adjustment	-	-	-	1	-	-	1
Total Personal Services	-	-	-	\$248,477	-	-	\$248,477
Services & Supplies							
Other Services and Supplies	-	-	400,000	50,548	-	-	450,548
Total Services & Supplies	-	-	\$400,000	\$50,548	-	-	\$450,548
Total Expenditures							
Total Expenditures	-	-	400,000	299,025	-	-	699,025
Total Expenditures	-	-	\$400,000	\$299,025	-	-	\$699,025

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 113 - Fish Passage and Screening**

**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							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							2.42
Total FTE	-	-	-	-	-	-	2.42

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 115 - Blue Mountain Fish Habitat Improvement**

**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							
Federal Funds	-	-	-	95,665	-	-	95,665
Total Revenues	-	-	-	\$95,665	-	-	\$95,665
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	50,712	-	-	50,712
Empl. Rel. Bd. Assessments	-	-	-	40	-	-	40
Public Employees' Retire Cont	-	-	-	9,671	-	-	9,671
Social Security Taxes	-	-	-	3,879	-	-	3,879
Worker's Comp. Assess. (WCD)	-	-	-	59	-	-	59
Flexible Benefits	-	-	-	30,528	-	-	30,528
Reconciliation Adjustment	-	-	-	(1)	-	-	(1)
Total Personal Services	-	-	-	\$94,888	-	-	\$94,888
Services & Supplies							
Other Services and Supplies	-	-	-	777	-	-	777
Total Services & Supplies	-	-	-	\$777	-	-	\$777
Total Expenditures							
Total Expenditures	-	-	-	95,665	-	-	95,665
Total Expenditures	-	-	-	\$95,665	-	-	\$95,665

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 115 - Blue Mountain Fish Habitat Improvement**

**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: 116 - Integrated Water Rsrc Strategy Implementation**

**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	249,144	-	-	-	-	-	249,144
Total Revenues	\$249,144	-	-	-	-	-	\$249,144
Personal Services							
Class/Unclass Sal. and Per Diem	117,424	-	-	-	-	-	117,424
Empl. Rel. Bd. Assessments	120	-	-	-	-	-	120
Public Employees' Retire Cont	22,394	-	-	-	-	-	22,394
Social Security Taxes	8,983	-	-	-	-	-	8,983
Worker's Comp. Assess. (WCD)	177	-	-	-	-	-	177
Mass Transit Tax	2,587	-	-	-	-	-	2,587
Flexible Benefits	30,528	-	-	-	-	-	30,528
Reconciliation Adjustment	38,102	-	-	-	-	-	38,102
Total Personal Services	\$220,315	-	-	-	-	-	\$220,315
Services & Supplies							
Other Services and Supplies	28,829	-	-	-	-	-	28,829
Total Services & Supplies	\$28,829	-	-	-	-	-	\$28,829
Total Expenditures							
Total Expenditures	249,144	-	-	-	-	-	249,144
Total Expenditures	\$249,144	-	-	-	-	-	\$249,144

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 116 - Integrated Water Rsrc Strategy Implementation**

**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							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							1.67
Total FTE	-	-	-	-	-	-	1.67

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 117 - Natural Resource Information Data Management**

**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							
Federal Funds	-	-	-	483,383	-	-	483,383
Total Revenues	-	-	-	\$483,383	-	-	\$483,383
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	245,041	-	-	245,041
Empl. Rel. Bd. Assessments	-	-	-	162	-	-	162
Public Employees' Retire Cont	-	-	-	46,730	-	-	46,730
Social Security Taxes	-	-	-	18,746	-	-	18,746
Worker's Comp. Assess. (WCD)	-	-	-	239	-	-	239
Flexible Benefits	-	-	-	123,384	-	-	123,384
Reconciliation Adjustment	-	-	-	(1)	-	-	(1)
Total Personal Services	-	-	-	\$434,301	-	-	\$434,301
Services & Supplies							
Other Services and Supplies	-	-	-	49,082	-	-	49,082
Total Services & Supplies	-	-	-	\$49,082	-	-	\$49,082
Total Expenditures							
Total Expenditures	-	-	-	483,383	-	-	483,383
Total Expenditures	-	-	-	\$483,383	-	-	\$483,383

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 117 - Natural Resource Information Data Management**

**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							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.54
Total FTE	-	-	-	-	-	-	3.54

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 118 - Portland Harbor Injury Assessment**

**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	-	-	100,000	-	-	-	100,000
Total Revenues	-	-	\$100,000	-	-	-	\$100,000
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	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 120 - Energy Development**

**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	-	-	563,439	-	-	-	563,439
Total Revenues	-	-	\$563,439	-	-	-	\$563,439
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	236,520	-	-	-	236,520
Empl. Rel. Bd. Assessments	-	-	120	-	-	-	120
Public Employees' Retire Cont	-	-	45,105	-	-	-	45,105
Social Security Taxes	-	-	18,094	-	-	-	18,094
Worker's Comp. Assess. (WCD)	-	-	177	-	-	-	177
Mass Transit Tax	-	-	1,419	-	-	-	1,419
Flexible Benefits	-	-	91,584	-	-	-	91,584
Reconciliation Adjustment	-	-	(1)	-	-	-	(1)
Total Personal Services	-	-	\$393,018	-	-	-	\$393,018
Services & Supplies							
Other Services and Supplies	-	-	170,421	-	-	-	170,421
Total Services & Supplies	-	-	\$170,421	-	-	-	\$170,421
Total Expenditures							
Total Expenditures	-	-	563,439	-	-	-	563,439
Total Expenditures	-	-	\$563,439	-	-	-	\$563,439

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 120 - Energy Development**

**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							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PACKAGE: 050 - Fundshifts

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
0507042	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	03	3,177.00		76,248-51,000-			76,248-51,000-
0507042	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	03	3,177.00	76,248 51,000				76,248 51,000
0507063	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	09	3,484.00		83,616-52,970-			83,616-52,970-
0507063	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	09	3,484.00	18,396 11,653	65,220 41,317			83,616 52,970
0507070	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	03	3,652.00		21,912-13,512-	65,736-40,535-		87,648-54,047-
0507070	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	03	3,652.00	21,912 13,512		65,736 40,535		87,648 54,047
0507075	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	02	3,032.00		12,123-8,342-	60,645-41,729-		72,768-50,071-
0507075	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,032.00	12,123 8,342		60,645 41,729		72,768 50,071
0507097	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1-	1.00-	24.00-	02	4,364.00		21,817-12,208-	82,919-46,404-		104,736-58,612-
0507097	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	02	4,364.00	21,817 12,208		82,919 46,404		104,736 58,612
0507098	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	03	2,191.00		13,146-11,170-	39,438-33,508-		52,584-44,678-
0507098	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	03	2,191.00	13,146 11,170		39,438 33,508		52,584 44,678
0709016	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,113.00		16,904-14,726-			16,904-14,726-
0709016	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00	16,904 14,726				16,904 14,726
0709017	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,113.00		14,791-12,885-			14,791-12,885-
0709017	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,113.00	14,791 12,885				14,791 12,885

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PACKAGE: 050 - Fundshifts

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
0709018	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,113.00		12,678- 11,045-			12,678- 11,045-
0709018	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,113.00	12,678 11,045				12,678 11,045
0709021	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,113.00		12,678- 11,045-			12,678- 11,045-
0709021	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,113.00	12,678 11,045				12,678 11,045
0709024	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,113.00		16,904- 14,726-			16,904- 14,726-
0709024	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00	16,904 14,726				16,904 14,726
0709025	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,113.00		16,904- 14,726-			16,904- 14,726-
0709025	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00	16,904 14,726				16,904 14,726
0709026	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	03	2,191.00		52,584- 44,678-			52,584- 44,678-
0709026	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	03	2,191.00	52,584 44,678				52,584 44,678
0709027	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,113.00		14,791- 12,885-			14,791- 12,885-
0709027	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,113.00	14,791 12,885				14,791 12,885
0709028	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	03	2,191.00		52,584- 44,678-			52,584- 44,678-
0709028	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	03	2,191.00	52,584 44,678				52,584 44,678
0709029	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,113.00		16,904- 14,726-			16,904- 14,726-
0709029	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00	16,904 14,726				16,904 14,726

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0709030	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,113.00		16,904- 14,726-			16,904- 14,726-
0709030	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00	16,904 14,726				16,904 14,726
0709045	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.63-	15.00-	02	2,113.00		31,695- 27,611-			31,695- 27,611-
0709045	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.63	15.00	02	2,113.00				31,695 27,611	31,695 27,611
0709046	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.63-	15.00-	02	2,113.00		31,695- 27,611-			31,695- 27,611-
0709046	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.63	15.00	02	2,113.00				31,695 27,611	31,695 27,611
0709047	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.63-	15.00-	02	2,113.00		31,695- 27,611-			31,695- 27,611-
0709047	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.63	15.00	02	2,113.00				31,695 27,611	31,695 27,611
0709048	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.34-	8.04-	02	2,113.00		16,989- 16,025-			16,989- 16,025-
0709048	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.34	8.04	02	2,113.00				16,989 16,025	16,989 16,025
0709049	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,113.00		16,904- 14,726-			16,904- 14,726-
0709049	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00				16,904 14,726	16,904 14,726
0709074	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.54-	13.00-	03	2,191.00		28,483- 24,200-			28,483- 24,200-
0709074	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.54	13.00	03	2,191.00	28,483 24,200				28,483 24,200
0709075	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,113.00		14,791- 12,885-			14,791- 12,885-
0709075	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,113.00	14,791 12,885				14,791 12,885

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0709076	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.33-	7.97-	02	2,113.00		16,841- 14,709-			16,841- 14,709-
0709076	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	7.97	02	2,113.00	16,841 14,709				16,841 14,709
2000039	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	03	2,191.00		13,146- 11,170-	39,438- 33,508-		52,584- 44,678-
2000039	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	03	2,191.00	13,146 11,170		39,438 33,508		52,584 44,678
2010150	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,113.00		16,904- 14,726-			16,904- 14,726-
2010150	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00	16,904 14,726				16,904 14,726
2010293	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.27-	6.50-	02	2,113.00		13,735- 15,155-			13,735- 15,155-
2010293	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.27	6.50	02	2,113.00	13,735 3,707				13,735 3,707
2010294	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.71-	17.00-	02	2,113.00		35,921- 31,291-			35,921- 31,291-
2010294	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.71	17.00	02	2,113.00	35,921 31,291				35,921 31,291
2020045	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.54-	13.00-	02	2,113.00		27,469- 23,928-			27,469- 23,928-
2020045	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.54	13.00	02	2,113.00	27,469 23,928				27,469 23,928
2020094	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	09	4,210.00		22,451- 12,804-	78,589- 44,821-		101,040- 57,625-
2020094	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	09	4,210.00	22,451 12,804		78,589 44,821		101,040 57,625
2020095	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	08	4,628.00		111,072- 60,305-			111,072- 60,305-
2020103	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	3,484.00		83,616- 52,970-			83,616- 52,970-

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PACKAGE: 050 - Fundshifts

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
2020103	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
2020110	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	3,484.00		83,616- 52,970-			83,616- 52,970-
2020110	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
2020111	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	06	4,210.00		101,040- 57,625-			101,040- 57,625-
2020112	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	05	4,019.00		96,456- 56,400-			96,456- 56,400-
2020123	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	03	3,652.00		21,912- 13,512-	65,736- 40,535-		87,648- 54,047-
2020123	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	03	3,652.00	21,912 13,512		65,736 40,535		87,648 54,047
2020163	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	02	2,113.00		50,712- 44,177-			50,712- 44,177-
2020163	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	02	2,113.00	50,712 44,177				50,712 44,177
2020277	OB	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,113.00		14,791- 12,885-			14,791- 12,885-
2020277	OB	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,113.00	14,791 12,885				14,791 12,885
2020279	OB	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.46-	11.00-	02	2,113.00		12,096- 10,535-	11,147- 9,712-		23,243- 20,247-
2020279	OB	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.46	11.00	02	2,113.00	12,096 10,535		11,147 9,712		23,243 20,247
2020280	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	09	2,775.00		60,606- 44,064-	5,994- 4,359-		66,600- 48,423-
2020280	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	09	2,775.00	60,606 44,064		5,994 4,359		66,600 48,423
2020802	OA	C3111 AA	ENGINEERING TECHNICIAN 3	1-	1.00-	24.00-	09	4,210.00		101,040- 57,625-			101,040- 57,625-

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2020802	OA C3111 AA	ENGINEERING TECHNICIAN 3	1	1.00	24.00	09	4,210.00	22,229 12,678	78,811 44,947			101,040 57,625
2020803	OA C3253 AA	FACILITIES ENGINEER 3	1-	1.00-	24.00-	05	5,604.00		134,496- 66,564-			134,496- 66,564-
2020803	OA C3253 AA	FACILITIES ENGINEER 3	1	1.00	24.00	05	5,604.00	19,731 9,765	114,765 56,799			134,496 66,564
2020804	OA C3253 AA	FACILITIES ENGINEER 3	1-	1.00-	24.00-	04	5,341.00		128,184- 64,878-			128,184- 64,878-
2020804	OA C3253 AA	FACILITIES ENGINEER 3	1	1.00	24.00	04	5,341.00	18,805 9,518	109,379 55,360			128,184 64,878
2020810	OA C3253 AA	FACILITIES ENGINEER 3	1-	1.00-	24.00-	09	6,783.00				162,792- 74,125-	162,792- 74,125-
2020810	OA C3253 AA	FACILITIES ENGINEER 3	1	1.00	24.00	09	6,783.00	35,814 16,308	126,978 57,817			162,792 74,125
2020819	OA C8342 AA	FISH & W/L TECH SENIOR	1-	1.00-	24.00-	03	2,899.00		69,576- 49,217-			69,576- 49,217-
2020819	OA C8342 AA	FISH & W/L TECH SENIOR	1	1.00	24.00	03	2,899.00	15,307 10,828	54,269 38,389			69,576 49,217
2020820	OA C3111 AA	ENGINEERING TECHNICIAN 3	1-	1.00-	24.00-	03	3,177.00		76,248- 51,000-			76,248- 51,000-
2020820	OA C3111 AA	ENGINEERING TECHNICIAN 3	1	1.00	24.00	03	3,177.00	16,775 11,220	59,473 39,780			76,248 51,000
2100029	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,113.00		14,791- 12,885-			14,791- 12,885-
2100029	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,113.00	14,791 12,885				14,791 12,885
2100032	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	05	2,352.00		56,448- 45,710-			56,448- 45,710-
2100032	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	05	2,352.00	56,448 45,710				56,448 45,710
2100038	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,113.00		16,904- 14,726-			16,904- 14,726-

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2100038	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00	16,904 14,726				16,904 14,726
2100800	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	03	4,856.00				116,544- 61,768-	116,544- 61,768-
2100800	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	03	4,856.00	25,640 13,589	90,904 48,179			116,544 61,768
2200092	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.19-	4.60-	02	2,113.00			9,720- 8,978-		9,720- 8,978-
2200092	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.19	4.60	02	2,113.00		1,458 1,347	8,262 7,631		9,720 8,978
2200322	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	03	2,662.00		63,888- 47,697-			63,888- 47,697-
2200322	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	03	2,662.00	14,055 10,493	49,833 37,204			63,888 47,697
2200666	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.44-	10.66-	02	2,113.00		10,006- 8,908-	12,519- 11,148-		22,525- 20,056-
2200666	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.44	10.66	02	2,113.00	10,006 8,908		12,519 11,148		22,525 20,056
2200802	MMS	X8343	AA FISH & WILDLIFE SUPERVISOR	1-	1.00-	24.00-	06	3,970.00		95,280- 56,086-			95,280- 56,086-
2200802	MMS	X8343	AA FISH & WILDLIFE SUPERVISOR	1	1.00	24.00	06	3,970.00	20,962 12,339	74,318 43,747			95,280 56,086
2300028	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,113.00		14,791- 12,885-			14,791- 12,885-
2300028	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,113.00	14,791 12,885				14,791 12,885
2300850	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00			38,124- 25,499-	38,124- 25,501-	76,248- 51,000-
2300850	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00	8,387 5,608	29,737 19,891	38,124 25,501		76,248 51,000
2400004	OA	C0103	AA OFFICE SPECIALIST 1	1-	1.00-	24.00-	06	2,451.00			29,412- 23,172-	29,412- 23,173-	58,824- 46,345-

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2400004	OA C0103 AA	OFFICE SPECIALIST 1	1	1.00	24.00	06	2,451.00	6,471 5,097	22,941 18,075	29,412 23,173		58,824 46,345
2400035	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,113.00		14,791- 12,885-			14,791- 12,885-
2400035	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,113.00	14,791 12,885				14,791 12,885
2400057	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00				58,824- 46,345-	58,824- 46,345-
2400057	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	12,941 10,196	45,883 36,149			58,824 46,345
2400320	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	08	3,332.00		79,968- 51,995-			79,968- 51,995-
2400320	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	08	3,332.00	17,593 11,439	62,375 40,556			79,968 51,995
2400704	OA C8342 AA	FISH & W/L TECH SENIOR	1-	1.00-	24.00-	09	3,838.00		92,112- 55,240-			92,112- 55,240-
2400704	OA C8342 AA	FISH & W/L TECH SENIOR	1	1.00	24.00	09	3,838.00	20,265 12,153	71,847 43,087			92,112 55,240
2400705	OA C8342 AA	FISH & W/L TECH SENIOR	1-	1.00-	24.00-	09	3,838.00		92,112- 55,240-			92,112- 55,240-
2400705	OA C8342 AA	FISH & W/L TECH SENIOR	1	1.00	24.00	09	3,838.00	20,265 12,153	71,847 43,087			92,112 55,240
2401319	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	09	4,210.00		101,040- 57,625-			101,040- 57,625-
2401319	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	09	4,210.00	22,229 12,678	78,811 44,947			101,040 57,625
2401321	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	09	4,210.00		101,040- 57,625-			101,040- 57,625-
2401321	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	09	4,210.00	22,229 12,678	78,811 44,947			101,040 57,625
2401322	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	02	3,032.00		72,768- 50,071-			72,768- 50,071-

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2401322	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,032.00	16,009 11,016	56,759 39,055			72,768 50,071
2820002	OA	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	08	3,332.00		6,078- 3,951-	73,890- 48,044-		79,968- 51,995-
2820002	OA	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	08	3,332.00	6,078 3,951		73,890 48,044		79,968 51,995
2820006	OA	C0104	AA OFFICE SPECIALIST 2	1-	.50-	12.00-	04	2,546.00				30,552- 38,790-	30,552- 38,790-
2820006	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	04	2,546.00	6,721 8,534	23,831 30,256			30,552 38,790
2820142	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,113.00		12,678- 11,045-			12,678- 11,045-
2820142	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,113.00	12,678 11,045				12,678 11,045
2820170	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	09	2,775.00		58,275- 42,370-	8,325- 6,053-		66,600- 48,423-
2820170	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	09	2,775.00	58,275 42,370		8,325 6,053		66,600 48,423
2820207	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,113.00		16,904- 14,726-			16,904- 14,726-
2820207	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00	16,904 14,726				16,904 14,726
2820222	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	02	2,113.00		50,712- 44,177-			50,712- 44,177-
2820222	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	02	2,113.00	50,712 44,177				50,712 44,177
2820230	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.17-	4.00-	02	2,113.00		8,452- 7,364-			8,452- 7,364-
2820230	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.17	4.00	02	2,113.00	2,113 1,841		6,339 5,523		8,452 7,364
2820245	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	04	2,280.00		54,720- 45,248-			54,720- 45,248-

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2820245	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	04	2,280.00	54,720 45,248				54,720 45,248
2820250	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	02	2,546.00		61,104- 46,953-			61,104- 46,953-
2820250	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,546.00	13,443 10,329	47,661 36,624			61,104 46,953
2820252	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	02	2,546.00		61,104- 46,953-			61,104- 46,953-
2820252	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,546.00	13,443 10,329	47,661 36,624			61,104 46,953
2820255	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	03	2,191.00		52,584- 44,678-			52,584- 44,678-
2820255	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	03	2,191.00	52,584 44,678				52,584 44,678
2820256	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	03	2,662.00		63,888- 47,697-			63,888- 47,697-
2820256	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	03	2,662.00	14,055 10,493	49,833 37,204			63,888 47,697
2820257	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	02	2,546.00		61,104- 46,953-			61,104- 46,953-
2820257	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,546.00	13,443 10,329	47,661 36,624			61,104 46,953
2820259	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	05	2,352.00		56,448- 45,710-			56,448- 45,710-
2820259	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	05	2,352.00	56,448 45,710				56,448 45,710
2820261	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	02	2,113.00		50,712- 44,177-			50,712- 44,177-
2820261	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	02	2,113.00	50,712 44,177				50,712 44,177
2820272	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	02	3,032.00		43,202- 29,727-	29,566- 20,344-		72,768- 50,071-

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2820272	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,032.00	43,202 29,727		29,566 20,344		72,768 50,071
2820276	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	04	2,280.00		54,720- 45,248-			54,720- 45,248-
2820276	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	04	2,280.00	54,720 45,248				54,720 45,248
2820325	OA C8342 AA	FISH & W/L TECH SENIOR	1-	1.00-	24.00-	04	3,032.00		72,768- 50,071-			72,768- 50,071-
2820325	OA C8342 AA	FISH & W/L TECH SENIOR	1	1.00	24.00	04	3,032.00	16,009 11,016	56,759 39,055			72,768 50,071
2820332	OA C8342 AA	FISH & W/L TECH SENIOR	1-	1.00-	24.00-	03	2,899.00		69,576- 49,217-			69,576- 49,217-
2820332	OA C8342 AA	FISH & W/L TECH SENIOR	1	1.00	24.00	03	2,899.00	15,307 10,828	54,269 38,389			69,576 49,217
2820538	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,604.00		48,741- 24,122-	85,755- 42,442-		134,496- 66,564-
2820538	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	5,604.00			48,741 24,122	85,755 42,442	134,496 66,564
2820577	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	07	6,435.00		110,842- 51,599-		43,598- 20,295-	154,440- 71,894-
2820642	MMS X8344 AA	FISH AND WILDLIFE MANAGER 1	1-	1.00-	24.00-	07	4,809.00			62,959- 33,529-	52,457- 27,937-	115,416- 61,466-
2820642	MMS X8344 AA	FISH AND WILDLIFE MANAGER 1	1	1.00	24.00	07	4,809.00	11,542 6,147	40,915 21,790	62,959 33,529		115,416 61,466
2820910	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	03	2,191.00		13,146- 11,170-	39,438- 33,508-		52,584- 44,678-
2820910	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	03	2,191.00	13,146 11,170		39,438 33,508		52,584 44,678
2820911	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	07	2,546.00		15,276- 11,739-	45,828- 35,214-		61,104- 46,953-
2820911	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	07	2,546.00	15,276 11,738		45,828 35,215		61,104 46,953

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2820912	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.17-	4.04-	02	2,113.00		2,102- 2,133-	6,435- 6,528-		8,537- 8,661-
2820912	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.17	4.04	02	2,113.00	2,102 2,133		6,435 6,528		8,537 8,661
2820927	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,113.00		14,791- 12,885-			14,791- 12,885-
2820927	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,113.00	8,660 7,544		6,131 5,341		14,791 12,885
2820931	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.17-	4.00-	02	2,113.00		8,452- 7,364-			8,452- 7,364-
2820931	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.17	4.00	02	2,113.00	8,452 7,364				8,452 7,364
2820939	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,113.00				12,678- 11,045-	12,678- 11,045-
2820939	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,113.00	7,607 6,627			5,071 4,418	12,678 11,045
2820942	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.71-	17.00-	02	2,113.00		35,921- 31,291-			35,921- 31,291-
2820942	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.71	17.00	02	2,113.00	35,921 31,291				35,921 31,291
2820943	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.38-	9.00-	02	2,113.00			19,017- 16,567-		19,017- 16,567-
2820943	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.38	9.00	02	2,113.00		4,754 4,143	14,263 12,424		19,017 16,567
3000007	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	6,463.00		105,119- 48,844-		49,993- 23,229-	155,112- 72,073-
3000007	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	09	6,463.00	10,982 5,102	144,130 66,971			155,112 72,073
5220163	OA	C1243	AA FISCAL ANALYST 1	1-	1.00-	24.00-	03	3,484.00		83,616- 52,970-			83,616- 52,970-
5220163	OA	C1243	AA FISCAL ANALYST 1	1	1.00	24.00	03	3,484.00	18,396 11,653	65,220 41,317			83,616 52,970
TOTAL PICS SALARY									2,072,447	2,129,529-	30,756-	375,170-	463,008-
TOTAL PICS OPE									1,552,544	1,605,510-	12,942-	191,764-	257,672-

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TOTAL PICS PERSONAL SERVICES =	4-	4.00-	96.00-	3,624,991	3,735,039-	43,698-	566,934-	720,680-
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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
2010012	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	05	2,662.00			63,888 47,697		63,888 47,697
2010373	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	05	2,662.00			63,888 47,697		63,888 47,697
TOTAL PICS SALARY											127,776		127,776
TOTAL PICS OPE											95,394		95,394
TOTAL PICS PERSONAL SERVICES =				2	2.00	48.00					223,170		223,170

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PACKAGE: 081 - May 2012 E-Board

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
2700528	MMS	X8344 AA	FISH AND WILDLIFE MANAGER 1	1-	1.00-	24.00-	02	3,781.00	90,744- 54,874-				90,744- 54,874-
TOTAL PICS SALARY									90,744-				90,744-
TOTAL PICS OPE									54,874-				54,874-
TOTAL PICS PERSONAL SERVICES =				1-	1.00-	24.00-			145,618-				145,618-

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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
2020095	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	08	4,628.00	111,072 60,305				111,072 60,305
2020111	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	06	4,210.00	101,040 57,625				101,040 57,625
2020112	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	05	4,019.00	96,456 56,400				96,456 56,400
2820577	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	07	6,435.00	110,842 51,599			43,598 20,295	154,440 71,894
TOTAL PICS SALARY									419,410			43,598	463,008
TOTAL PICS OPE									225,929			20,295	246,224
TOTAL PICS PERSONAL SERVICES =				4	4.00	96.00			645,339			63,893	709,232

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PACKAGE: 101 - Mitchell Act Funding for Hatch

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
1315025	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,032.00			72,768 50,071		72,768 50,071
1315046	MMS	X8345	AA FISH AND WILDLIFE MANAGER 2	1	1.00	24.00	02	4,580.00			109,920 59,998		109,920 59,998
1315047	OA	C4012	AA FACILITY MAINTENANCE SPEC	1	1.00	24.00	09	3,652.00			87,648 54,047		87,648 54,047
1315111	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.67	16.00	02	2,113.00			33,808 29,450		33,808 29,450
1315112	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.67	16.00	02	2,113.00			33,808 29,450		33,808 29,450
1315113	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.67	16.00	02	2,113.00			33,808 29,450		33,808 29,450
1315114	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00			16,904 14,726		16,904 14,726
1315115	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00			16,904 14,726		16,904 14,726
1315149	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,546.00			61,104 46,953		61,104 46,953
1315150	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,546.00			61,104 46,953		61,104 46,953
1315151	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	04	2,775.00			66,600 48,423		66,600 48,423
1315199	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,546.00			61,104 46,953		61,104 46,953
1315200	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,546.00			61,104 46,953		61,104 46,953
1315201	OA	C8342	AA FISH & W/L TECH SENIOR	1	1.00	24.00	02	2,775.00			66,600 48,423		66,600 48,423
1315217	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,546.00			61,104 46,953		61,104 46,953
TOTAL PICS SALARY											844,288		844,288
TOTAL PICS OPE											613,529		613,529
TOTAL PICS PERSONAL SERVICES =				15	12.67	304.00					1,457,817		1,457,817

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PACKAGE: 103 - Marion Forks Hatchery Complex

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
1315193	OA C4012 AA	FACILITY MAINTENANCE SPEC	1	1.00	24.00	02	2,662.00			63,888 47,697		63,888 47,697
1315194	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,546.00			61,104 46,953		61,104 46,953
1315195	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,546.00			61,104 46,953		61,104 46,953
2100494	MMS X8343 AA	FISH & WILDLIFE SUPERVISOR	1	1.00	24.00	06	3,970.00	14,930 8,788	410 241	79,940 47,057		95,280 56,086
2100494	OA C8342 AA	FISH & W/L TECH SENIOR	1-	1.00-	24.00-	09	3,838.00	14,830- 8,893-		77,282- 46,347-		92,112- 55,240-
2100532	MMS X8344 AA	FISH AND WILDLIFE MANAGER 1	1-	1.00-	24.00-	04	4,159.00		16,220- 9,312-	83,596- 47,986-		99,816- 57,298-
2100532	MMS X8345 AA	FISH AND WILDLIFE MANAGER 2	1	1.00	24.00	01	4,364.00		16,370 9,161	88,366 49,451		104,736 58,612
TOTAL PICS SALARY								100	560	193,524		194,184
TOTAL PICS OPE								105-	90	143,778		143,763
TOTAL PICS PERSONAL SERVICES =			3	3.00	72.00			5-	650	337,302		337,947

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PACKAGE: 109 - Fish Research, Monitoring, & E

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
1315010	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1.00	24.00	02	3,032.00		72,768 50,071			72,768 50,071
1315012	OA	C8503	AA NATURAL RESOURCE SPECIALIST	3	1.00	24.00	05	4,628.00		111,072 60,305			111,072 60,305
1315013	OA	C8503	AA NATURAL RESOURCE SPECIALIST	3	1.00	24.00	07	5,098.00		122,352 63,320			122,352 63,320
1315014	OA	C8503	AA NATURAL RESOURCE SPECIALIST	3	1.00	24.00	02	4,019.00		96,456 56,400			96,456 56,400
1315016	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1.00	24.00	02	3,032.00		72,768 50,071			72,768 50,071
1315017	OA	C8503	AA NATURAL RESOURCE SPECIALIST	3	1.00	24.00	05	4,628.00		111,072 60,305			111,072 60,305
1315018	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	06	5,304.00		127,296 64,640			127,296 64,640
1315019	OA	C8503	AA NATURAL RESOURCE SPECIALIST	3	1.00	24.00	02	4,019.00		96,456 56,400			96,456 56,400
1315050	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	02	4,364.00		104,736 58,612			104,736 58,612
1315051	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	02	4,364.00		104,736 58,612			104,736 58,612
1315087	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,113.00		14,791 4,052			14,791 4,052
1315088	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,113.00		14,791 4,052			14,791 4,052
1315089	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,113.00		14,791 4,052			14,791 4,052
1315090	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,113.00		14,791 4,052			14,791 4,052
1315091	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	02	2,113.00		50,712 44,177			50,712 44,177
1315092	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	08	2,662.00		63,888 47,697			63,888 47,697

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PACKAGE: 109 - Fish Research, Monitoring, & E

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
1315093	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00		16,904 14,726			16,904 14,726
1315094	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00		16,904 14,726			16,904 14,726
1315095	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00		16,904 14,726			16,904 14,726
1315096	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00		16,904 14,726			16,904 14,726
1315097	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00		16,904 14,726			16,904 14,726
1315098	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00		16,904 14,726			16,904 14,726
1315099	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00		16,904 14,726			16,904 14,726
1315100	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00		16,904 14,726			16,904 14,726
1315216	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,032.00		72,768 50,071			72,768 50,071
TOTAL PICS SALARY										1,401,476			1,401,476
TOTAL PICS OPE										854,697			854,697
TOTAL PICS PERSONAL SERVICES =				25	16.80	404.00				2,256,173			2,256,173

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1315001	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	04	2,280.00			54,720 45,248		54,720 45,248
1315002	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00			83,616 52,970		83,616 52,970
1315004	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,032.00			72,768 50,071		72,768 50,071
1315005	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,032.00			72,768 50,071		72,768 50,071
1315006	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00			83,616 52,970		83,616 52,970
1315007	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	05	4,628.00			111,072 60,305		111,072 60,305
1315008	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	05	5,839.00			140,136 68,071		140,136 68,071
1315009	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	05	5,052.00			121,248 63,025		121,248 63,025
1315020	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	04	3,838.00			92,112 55,240		92,112 55,240
1315021	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	06	2,451.00			58,824 46,345		58,824 46,345
1315022	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	05	5,052.00			121,248 63,025		121,248 63,025
1315023	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,032.00			72,768 50,071		72,768 50,071
1315024	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,032.00			72,768 50,071		72,768 50,071
1315026	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	04	3,838.00			92,112 55,240		92,112 55,240
1315034	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	02	2,113.00			50,712 44,177		50,712 44,177
1315035	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	02	2,113.00			50,712 44,177		50,712 44,177

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PACKAGE: 110 - Fish Research, Monitoring, & E

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
1315036	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	02	2,113.00			50,712 44,177		50,712 44,177
1315037	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315038	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00			16,904 4,616		16,904 4,616
1315039	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315040	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315041	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315042	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00			83,616 52,970		83,616 52,970
1315043	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00			83,616 52,970		83,616 52,970
1315044	OA	C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	06	2,451.00			58,824 46,345		58,824 46,345
1315045	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	07	6,435.00			154,440 71,894		154,440 71,894
1315052	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315056	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	08	4,628.00			111,072 60,305		111,072 60,305
1315060	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	06	4,210.00			101,040 57,625		101,040 57,625
1315061	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00			83,616 52,970		83,616 52,970
1315062	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	09	2,775.00			66,600 48,423		66,600 48,423
1315063	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	02	2,113.00			50,712 44,177		50,712 44,177

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1315064	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315065	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315066	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315067	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315068	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315069	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315070	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315071	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315072	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315073	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315074	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315075	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315076	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315077	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315078	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315079	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402

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1315080	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315081	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315082	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315083	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315084	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315085	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315086	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315101	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315102	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315103	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315104	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315105	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315106	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,113.00			14,791 4,052		14,791 4,052
1315107	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,113.00			14,791 4,052		14,791 4,052
1315108	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,113.00			14,791 4,052		14,791 4,052
1315109	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,113.00			14,791 4,052		14,791 4,052

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1315110	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,113.00			14,791 4,052		14,791 4,052
1315116	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315117	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,113.00			12,678 3,487		12,678 3,487
1315118	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,113.00			12,678 3,487		12,678 3,487
1315119	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,113.00			12,678 3,487		12,678 3,487
1315120	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,113.00			12,678 3,487		12,678 3,487
1315121	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,113.00			12,678 3,487		12,678 3,487
1315122	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315123	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315124	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00			16,904 4,616		16,904 4,616
1315125	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00			16,904 4,616		16,904 4,616
1315126	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00			16,904 4,616		16,904 4,616
1315127	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00			16,904 4,616		16,904 4,616
1315128	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00			16,904 4,616		16,904 4,616
1315129	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00			16,904 4,616		16,904 4,616
1315130	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402

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1315131	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315132	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315133	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00			16,904 4,616		16,904 4,616
1315134	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00			16,904 4,616		16,904 4,616
1315135	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00			16,904 4,616		16,904 4,616
1315136	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00			16,904 4,616		16,904 4,616
1315137	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00			16,904 4,616		16,904 4,616
1315138	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00			16,904 4,616		16,904 4,616
1315139	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.58	14.00	02	2,113.00			29,582 38,531		29,582 38,531
1315140	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.58	14.00	02	2,113.00			29,582 38,531		29,582 38,531
1315141	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00			16,904 4,616		16,904 4,616
1315142	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00			16,904 4,616		16,904 4,616
1315143	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	08	4,628.00			111,072 60,305		111,072 60,305
1315144	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00			83,616 52,970		83,616 52,970
1315145	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00			83,616 52,970		83,616 52,970
1315146	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	07	5,567.00			133,608 66,327		133,608 66,327

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1315147	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	02	4,364.00			104,736 58,612		104,736 58,612
1315148	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	02	4,364.00			104,736 58,612		104,736 58,612
1315160	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315161	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315162	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,113.00			12,678 3,487		12,678 3,487
1315163	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,113.00			12,678 3,487		12,678 3,487
1315164	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,113.00			12,678 3,487		12,678 3,487
1315165	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,113.00			12,678 3,487		12,678 3,487
1315166	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,113.00			12,678 3,487		12,678 3,487
1315167	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.42	10.00	02	2,113.00			21,130 5,745		21,130 5,745
1315168	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.42	10.00	02	2,113.00			21,130 5,745		21,130 5,745
1315169	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00			16,904 4,616		16,904 4,616
1315170	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00			16,904 4,616		16,904 4,616
1315171	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00			16,904 4,616		16,904 4,616
1315172	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,113.00			14,791 4,052		14,791 4,052
1315176	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.67	16.00	02	2,113.00		33,808 29,450			33,808 29,450

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
1315177	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.67	16.00	02	2,113.00		33,808 29,450			33,808 29,450	
1315178	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402	
1315179	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402	
1315180	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402	
1315181	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402	
1315184	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	.50	12.00	02	3,032.00			36,384 40,348		36,384 40,348	
1315185	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	.50	12.00	02	3,032.00			36,384 40,348		36,384 40,348	
1315186	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	.50	12.00	02	3,032.00			36,384 40,348		36,384 40,348	
1315188	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	.67	16.00	02	3,032.00		48,512 33,379			48,512 33,379	
1315189	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00			83,616 52,970		83,616 52,970	
TOTAL PICS SALARY										116,128	4,771,842		4,887,970	
TOTAL PICS OPE										92,279	3,820,655		3,912,934	
TOTAL PICS PERSONAL SERVICES =									122	71.19	1710.00	208,407	8,592,497	8,800,904

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PACKAGE: 112 - Deschutes Basin Fish Monitorin

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
1315174	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,113.00		12,678 3,487			12,678 3,487
1315175	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,113.00		12,678 3,487			12,678 3,487
1315187	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,032.00		72,768 50,071			72,768 50,071
TOTAL PICS SALARY										98,124			98,124
TOTAL PICS OPE										57,045			57,045
TOTAL PICS PERSONAL SERVICES =				3	1.50	36.00				155,169			155,169

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PACKAGE: 113 - Fish Passage and Screening

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
1315027	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	.42	10.00	02	2,546.00			25,460 6,902		25,460 6,902
1315048	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,546.00			61,104 46,953		61,104 46,953
1315049	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,546.00			61,104 46,953		61,104 46,953
TOTAL PICS SALARY											147,668		147,668
TOTAL PICS OPE											100,808		100,808
TOTAL PICS PERSONAL SERVICES =				3	2.42	58.00					248,476		248,476

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PACKAGE: 115 - Blue Mountain Fish Habitat Imp

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
1315173	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	02	2,113.00			50,712 44,177		50,712 44,177
TOTAL PICS SALARY										50,712		50,712
TOTAL PICS OPE										44,177		44,177
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00					94,889		94,889

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PACKAGE: 116 - Integrated Water Rsrc Strategy

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
1315206	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1315211	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00	16,904 4,616				16,904 4,616
1315212	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00	16,904 4,616				16,904 4,616
TOTAL PICS SALARY									117,424				117,424
TOTAL PICS OPE									62,202				62,202
TOTAL PICS PERSONAL SERVICES =				3	1.66	40.00			179,626				179,626

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PACKAGE: 117 - Natural Resource Information D

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
1315182	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,032.00			72,768 50,071		72,768 50,071
1315183	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,032.00			72,768 50,071		72,768 50,071
1315191	OA C1484 IA	INFO SYSTEMS SPECIALIST 4	1	.50	12.00	02	3,812.00			45,744 42,849		45,744 42,849
2820169	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	03	2,191.00		13,146 11,170	39,438 33,508		52,584 44,678
2820169	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	03	2,191.00		13,146- 11,170-	13,146- 11,168-		26,292- 22,338-
2820881	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	02	2,113.00			50,712 44,177		50,712 44,177
2820881	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.46-	11.00-	02	2,113.00			23,243- 20,247-		23,243- 20,247-
TOTAL PICS SALARY										245,041		245,041
TOTAL PICS OPE										189,261		189,261
TOTAL PICS PERSONAL SERVICES =			3	3.54	85.00					434,302		434,302

Oregon Department of Fish and Wildlife

01/22/13 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF:010-05-00 Inland Fisheries

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 120 - Energy Development

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
1315015	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,019.00		96,456 56,400			96,456 56,400
1315190	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00		83,616 52,970			83,616 52,970
1315192	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00		56,448 45,710			56,448 45,710
TOTAL PICS SALARY										236,520			236,520
TOTAL PICS OPE										155,080			155,080
TOTAL PICS PERSONAL SERVICES =				3	3.00	72.00				391,600			391,600

Oregon Department of Fish and Wildlife

Detail of Lottery, Other Funds and Federal Funds Revenues								
Source	Fund	ORBITS Revenue Accounts	2009-11 Actuals	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Beginning Balance	L	0025	705,904	0	0	23,966	23,966	0
Transfer in - Intrafund	L	1010	0	0	0	0	0	0
Transfer in - Lottery Proceeds	L	1040	0	0	0	0	0	0
Transfer in - Oregon Watershed Enhancement Board	L	1691	4,424,200	3,453,147	3,453,147	3,881,062	3,222,809	0
Transfer Out - Intrafund	L	2010	0	0	0	(20,680)	(20,680)	0
TOTAL LOTTERY FUNDS			5,130,104	3,453,147	3,453,147	3,884,348	3,226,095	0
Beginning Balance	O	0025	2,047	4,248,474	4,248,474	2,547,831	2,547,831	0
Non-Business Licenses & Fees	O	0210	0	0	0	0	0	0
Hunter & Angler Licenses		0230	29,578,134	33,565,518	33,565,518			
Dedicated	O		0	0	0	3,044,904	3,044,904	0
Non Dedicated	O		0	0	0	35,826,005	35,826,005	0
Fee Increase	O		0	0	0	0	0	0
subtotal Hunter & Angler Licenses		0230	29,578,134	33,565,518	33,565,518	38,870,909	38,870,909	0
Commercial Fisheries Fund	O	0235	263,326	607,702	607,702	0	0	0
Park User Fees	O	0255	0	0	0	0	0	0
Charges for Services	O	0410	4,358,429	8,692,085	8,692,085	14,547,077	14,545,516	0
Fines & Forfeitures	O	0505	14,692	0	0	0	0	0
Rents & Royalties	O	0510	492,291	744,511	744,511	431,314	431,314	0
Certificates of Participation	O	0580	0	0	0	0	0	0
Interest Income	O	0605	8,016	75,949	75,949	0	0	0
Sales Income	O	0705	1,494,788	750,000	750,000	1,200,000	1,200,000	0
Donations	O	0905	7,145	14,500	14,500	0	0	0
Other Revenues	O	0975	0	0	0	80,000	80,000	0
Transfer in - Intrafund	O	1010	1,462,959	19,505,522	19,505,522	0	0	0
Transfer in from Federal Indirect Revenue	O	1020	0	0	0	0	0	0
Transfer in - Other	O	1050	0	0	0	0	0	0
Transfer from General Fund	O	1060	0	0	0	0	0	0
Transfer in - Administrative Services	O	1107	0	0	0	0	0	0
Transfer in - Economic Development	O	1123	0	0	0	0	0	0
Transfer in - Dept of State Lands	O	1141	0	0	0	0	0	0
Transfer in - Oregon Dept. of Revenue	O	1150	0	0	0	0	0	0
Transfer in - Oregon Military Dept	O	1248	0	0	0	0	0	0
Transfer in - Marine Board	O	1250	0	0	0	0	0	0

Oregon Department of Fish and Wildlife

Detail of Lottery, Other Funds and Federal Funds Revenues								
Source	Fund	ORBITS Revenue Accounts	2009-11 Actuals	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Transfer in - Dept of State Police	O	1257	0	0	0	0	0	0
Transfer in - Dept. of Energy	O	1330	0	0	0	0	0	0
Transfer in - Dept of State Parks & Rec	O	1634	0	0	0	0	0	0
Transfer in - Water Resources Department	O	1690	1,303,933	1,741,345	1,741,345	1,810,081	1,810,081	0
Transfer in - Watershed Enhancement Board	O	1691	4,436,943	11,719,895	11,719,895	7,739,088	7,739,088	0
Transfer out - Intrafund	O	2010	(685,893)	(20,365,920)	(20,365,920)	(5,000,000)	(5,000,000)	0
Transfer to General Fund	O	2060	0	0	0	0	0	0
Transfer out - Marine Board	O	2250	0	0	0	0	0	0
Transfer out - Dept. of State Police	O	2257	0	0	0	0	0	0
Transfer out - Dept. of Agriculture	O	2603	0	0	0	0	0	0
Transfer out - Land Conservation & Development	O	2660	0	0	0	0	0	0
TOTAL OTHER FUNDS			42,736,810	61,299,581	61,299,581	62,226,300	62,224,739	0
Beginning Balance	F	0025	0	0	0	0	0	0
Federal Revenues	F	0995	77,400,964	87,222,167	87,222,167	98,043,439	97,847,982	0
Transfer in - intrafund	F	1010	0	0	0	0	0	0
Transfer in - Dept of State Police	F	1257	8,926	0	0	0	0	0
Transfer out - Intrafund	F	2010	0	0	0	0	0	0
Transfer out - Federal Indirect	F	2020	(11,778,079)	(13,681,859)	(13,681,859)	(12,990,042)	(12,990,042)	0
TOTAL FEDERAL FUNDS			65,631,811	73,540,308	73,540,308	85,053,397	84,857,940	0

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUEFish & Wildlife, Oregon Dept of
2013-15 Biennium

Agency Number: 63500

Cross Reference Number: 63500-010-05-00-0000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds						
Tsfr From Watershed Enhance Bd	4,424,200	3,453,147	3,453,147	3,881,062	3,222,809	-
Transfer Out - Intrafund	-	-	-	(20,680)	(20,680)	-
Total Lottery Funds	\$4,424,200	\$3,453,147	\$3,453,147	\$3,860,382	\$3,202,129	-
Other Funds						
Hunter and Angler Licenses	29,578,134	33,565,518	33,565,518	38,870,909	38,870,909	-
Commercial Fish Lic and Fees	263,326	607,702	607,702	-	-	-
Charges for Services	4,358,429	8,692,085	8,692,085	14,547,077	14,545,516	-
Fines and Forfeitures	14,692	-	-	-	-	-
Rents and Royalties	492,291	744,511	744,511	431,314	431,314	-
Interest Income	8,016	75,949	75,949	-	-	-
Sales Income	1,494,788	750,000	750,000	1,200,000	1,200,000	-
Donations	7,145	14,500	14,500	-	-	-
Other Revenues	-	-	-	80,000	80,000	-
Transfer In - Intrafund	1,462,959	19,505,522	19,505,522	-	-	-
Tsfr From Water Resources Dept	1,303,933	1,741,345	1,741,345	1,810,081	1,810,081	-
Tsfr From Watershed Enhance Bd	4,436,943	11,719,895	11,719,895	7,739,088	7,739,088	-
Transfer Out - Intrafund	(685,893)	(20,365,920)	(20,365,920)	(5,000,000)	(5,000,000)	-
Total Other Funds	\$42,734,763	\$57,051,107	\$57,051,107	\$59,678,469	\$59,676,908	-
Federal Funds						
Federal Funds	77,400,964	87,222,167	87,222,167	98,043,439	97,847,982	-
Transfer Out - Indirect Cost	(11,778,079)	(13,681,859)	(13,681,859)	(12,990,042)	(12,990,042)	-
Total Federal Funds	\$65,622,885	\$73,540,308	\$73,540,308	\$85,053,397	\$84,857,940	-

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Detail of LF, OF, and FF Revenues - BPR012

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Inland Fisheries**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-010-05-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	5,484,595	3,414,122	3,414,122	4,442,791	4,425,341	-
Lottery Funds	3,050,535	3,422,489	3,422,489	3,870,913	3,855,672	-
Other Funds	29,546,232	37,436,660	37,436,660	38,581,847	38,428,940	-
Federal Funds	41,875,108	50,143,857	50,143,857	47,278,184	47,093,235	-
All Funds	79,956,470	94,417,128	94,417,128	94,173,735	93,803,188	-
SERVICES & SUPPLIES						
General Fund	2,234,334	1,283,675	989,171	989,171	989,171	-
Lottery Funds	1,975,475	30,658	30,658	30,658	30,658	-
Other Funds	11,445,629	14,597,793	14,638,793	14,638,793	14,638,793	-
Federal Funds	22,281,785	19,489,185	19,489,185	19,489,185	19,489,185	-
All Funds	37,937,223	35,401,311	35,147,807	35,147,807	35,147,807	-
CAPITAL OUTLAY						
General Fund	151,654	26,542	26,542	26,542	26,542	-
Lottery Funds	15,610	-	-	-	-	-
Other Funds	417,930	341,763	341,763	341,763	341,763	-
Federal Funds	1,184,471	1,555,242	1,555,242	1,555,242	1,555,242	-
All Funds	1,769,665	1,923,547	1,923,547	1,923,547	1,923,547	-
SPECIAL PAYMENTS						
General Fund	10,913	-	-	-	-	-

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Fish & Wildlife, Oregon Dept of

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**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Inland Fisheries**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-010-05-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds	77,193	-	-	-	-	-
Other Funds	7,861	-	-	-	-	-
Federal Funds	281,521	2,319,360	2,319,360	2,319,360	2,319,360	-
All Funds	377,488	2,319,360	2,319,360	2,319,360	2,319,360	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	7,881,496	4,724,339	4,429,835	5,458,504	5,441,054	-
Lottery Funds	5,118,813	3,453,147	3,453,147	3,901,571	3,886,330	-
Other Funds	41,417,652	52,376,216	52,417,216	53,562,403	53,409,496	-
Federal Funds	65,622,885	73,507,644	73,507,644	70,641,971	70,457,022	-
All Funds	120,040,846	134,061,346	133,807,842	133,564,449	133,193,902	-
AUTHORIZED POSITIONS	929	911	909	750	750	-
AUTHORIZED FTE	691.68	719.71	717.71	617.59	617.59	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	16,348	16,311	-
Lottery Funds	-	-	-	(147,129)	(147,138)	-
Other Funds	-	-	-	57,968	57,909	-
Federal Funds	-	-	-	111,819	111,686	-
All Funds	-	-	-	39,006	38,768	-
022 PHASE-OUT PGM & ONE-TIME COSTS						

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**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Inland Fisheries**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-010-05-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SERVICES & SUPPLIES						
Other Funds	-	-	-	(1,884,812)	(1,884,812)	-
Federal Funds	-	-	-	(4,308,447)	(4,308,447)	-
All Funds	-	-	-	(6,193,259)	(6,193,259)	-
CAPITAL OUTLAY						
Federal Funds	-	-	-	(324,400)	(324,400)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	26,141	26,141	-
Lottery Funds	-	-	-	851	851	-
Other Funds	-	-	-	376,984	376,984	-
Federal Funds	-	-	-	386,438	386,438	-
All Funds	-	-	-	790,414	790,414	-
CAPITAL OUTLAY						
General Fund	-	-	-	637	637	-
Other Funds	-	-	-	8,202	8,202	-
Federal Funds	-	-	-	29,541	29,541	-
All Funds	-	-	-	38,380	38,380	-
SPECIAL PAYMENTS						
Federal Funds	-	-	-	55,664	55,664	-
033 EXCEPTIONAL INFLATION						

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**Program Unit Appropriated Fund Group and Category Summary
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SERVICES & SUPPLIES						
General Fund	-	-	-	453	453	-
Other Funds	-	-	-	12,522	12,522	-
Federal Funds	-	-	-	40,369	40,369	-
All Funds	-	-	-	53,344	53,344	-
050 FUNDSHIFTS						
PERSONAL SERVICES						
General Fund	-	-	-	3,822,850	3,808,627	-
Lottery Funds	-	-	-	124,604	123,974	-
Other Funds	-	-	-	(3,891,882)	(3,877,273)	-
Federal Funds	-	-	-	(55,572)	(55,328)	-
All Funds	-	-	-	-	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	440,247	440,247	-
Lottery Funds	-	-	-	4,451	4,451	-
Other Funds	-	-	-	(444,698)	(444,698)	-
All Funds	-	-	-	-	-	-
060 TECHNICAL ADJUSTMENTS						
PERSONAL SERVICES						
Federal Funds	-	-	-	224,014	223,171	-
AUTHORIZED POSITIONS						
	-	-	-	2	2	-

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**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-010-05-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	-	-	-	2.00	2.00	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	4,306,676	4,292,416	-
Lottery Funds	-	-	-	(17,223)	(17,862)	-
Other Funds	-	-	-	(5,765,716)	(5,751,166)	-
Federal Funds	-	-	-	(3,840,574)	(3,841,306)	-
All Funds	-	-	-	(5,316,837)	(5,317,918)	-
AUTHORIZED POSITIONS	-	-	-	2	2	-
AUTHORIZED FTE	-	-	-	2.00	2.00	-
LIMITED BUDGET (Current Service Level)						
General Fund	7,881,496	4,724,339	4,429,835	9,765,180	9,733,470	-
Lottery Funds	5,118,813	3,453,147	3,453,147	3,884,348	3,868,468	-
Other Funds	41,417,652	52,376,216	52,417,216	47,796,687	47,658,330	-
Federal Funds	65,622,885	73,507,644	73,507,644	66,801,397	66,615,716	-
All Funds	120,040,846	134,061,346	133,807,842	128,247,612	127,875,984	-
AUTHORIZED POSITIONS	929	911	909	752	752	-
AUTHORIZED FTE	691.68	719.71	717.71	619.59	619.59	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
070 REVENUE SHORTFALLS						
PERSONAL SERVICES						

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Inland Fisheries**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-010-05-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds	-	-	-	-	(647,724)	-
SERVICES & SUPPLIES						
Lottery Funds	-	-	-	-	(14,802)	-
081 MAY 2012 E-BOARD						
PERSONAL SERVICES						
General Fund	-	-	-	(146,217)	(145,618)	-
SERVICES & SUPPLIES						
General Fund	-	-	-	200,590	200,590	-
AUTHORIZED POSITIONS	-	-	-	(1)	(1)	-
AUTHORIZED FTE	-	-	-	(1.00)	(1.00)	-
090 ANALYST ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	647,724	-
SERVICES & SUPPLIES						
General Fund	-	-	-	-	14,802	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(21,025)	-
Lottery Funds	-	-	-	-	(8,007)	-
Other Funds	-	-	-	-	(91,371)	-
Federal Funds	-	-	-	-	(137,708)	-

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Program Unit Appropriated Fund and Category Summary- BPR007A

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**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Inland Fisheries**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-010-05-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(258,111)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(168,004)	-
Lottery Funds	-	-	-	-	(63,979)	-
Other Funds	-	-	-	-	(730,102)	-
Federal Funds	-	-	-	-	(1,100,353)	-
All Funds	-	-	-	-	(2,062,438)	-
PRIORITY 1						
101 MITCHELL ACT FUNDING FOR HATCHERIES						
PERSONAL SERVICES						
Federal Funds	-	-	-	1,463,389	1,457,817	-
SERVICES & SUPPLIES						
Federal Funds	-	-	-	4,016,611	4,016,611	-
AUTHORIZED POSITIONS	-	-	-	15	15	-
AUTHORIZED FTE	-	-	-	12.67	12.67	-
PRIORITY 2						
102 IDAHO POWER COMPANY FALL CHINOOK PROJ						
SERVICES & SUPPLIES						
Other Funds	-	-	-	359,000	359,000	-
PRIORITY 3						

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Program Unit Appropriated Fund and Category Summary- BPR007A

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Inland Fisheries**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-010-05-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
103 MARION FORKS HATCHERY COMPLEX						
PERSONAL SERVICES						
General Fund	-	-	-	650	-	-
Other Funds	-	-	-	-	646	-
Federal Funds	-	-	-	338,580	337,303	-
All Funds	-	-	-	339,230	337,949	-
SERVICES & SUPPLIES						
Federal Funds	-	-	-	223,420	223,420	-
AUTHORIZED POSITIONS	-	-	-	3	3	-
AUTHORIZED FTE	-	-	-	3.00	3.00	-
PRIORITY 4						
104 OREGON HATCHERIES PELLETED FISH FEED						
SERVICES & SUPPLIES						
Other Funds	-	-	-	80,000	80,000	-
PRIORITY 9						
109 FISH RESEARCH, MONITORING, & EVALUATION						
PERSONAL SERVICES						
Other Funds	-	-	-	2,273,278	2,264,028	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	486,500	486,500	-
AUTHORIZED POSITIONS	-	-	-	25	25	-

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Program Unit Appropriated Fund and Category Summary- BPR007A

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Inland Fisheries**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-010-05-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	-	-	-	16.80	16.80	-
PRIORITY 10						
110 FISH RESEARCH, MONITORING, & EVALUATION						
PERSONAL SERVICES						
Other Funds	-	-	-	209,870	209,104	-
Federal Funds	-	-	-	8,623,990	8,592,496	-
All Funds	-	-	-	8,833,860	8,801,600	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	48,130	48,130	-
Federal Funds	-	-	-	1,885,010	1,885,010	-
All Funds	-	-	-	1,933,140	1,933,140	-
AUTHORIZED POSITIONS	-	-	-	122	122	-
AUTHORIZED FTE	-	-	-	71.19	71.19	-
PRIORITY 12						
112 DESCHUTES BASIN FISH MONITORING AND REC						
PERSONAL SERVICES						
Other Funds	-	-	-	156,404	155,756	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	56,596	56,596	-
Federal Funds	-	-	-	820,000	820,000	-
All Funds	-	-	-	876,596	876,596	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	-	-	-	3	3	-
AUTHORIZED FTE	-	-	-	1.50	1.50	-
PRIORITY 13						
113 FISH PASSAGE AND SCREENING						
PERSONAL SERVICES						
Federal Funds	-	-	-	249,452	248,477	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	400,000	400,000	-
Federal Funds	-	-	-	50,548	50,548	-
All Funds	-	-	-	450,548	450,548	-
AUTHORIZED POSITIONS	-	-	-	3	3	-
AUTHORIZED FTE	-	-	-	2.42	2.42	-
PRIORITY 15						
115 BLUE MOUNTAIN FISH HABITAT IMPROVEMENT						
PERSONAL SERVICES						
Federal Funds	-	-	-	95,223	94,888	-
SERVICES & SUPPLIES						
Federal Funds	-	-	-	777	777	-
AUTHORIZED POSITIONS	-	-	-	1	1	-
AUTHORIZED FTE	-	-	-	1.00	1.00	-
PRIORITY 16						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
116 INTEGRATED WATER RSRC STRATEGY IMPLEM						
PERSONAL SERVICES						
General Fund	-	-	-	735,622	220,315	-
SERVICES & SUPPLIES						
General Fund	-	-	-	37,863	28,829	-
AUTHORIZED POSITIONS	-	-	-	6	3	-
AUTHORIZED FTE	-	-	-	5.00	1.67	-
PRIORITY 17						
117 NATURAL RESOURCE INFORMATION DATA MAN						
PERSONAL SERVICES						
Federal Funds	-	-	-	435,918	434,301	-
SERVICES & SUPPLIES						
Federal Funds	-	-	-	49,082	49,082	-
AUTHORIZED POSITIONS	-	-	-	3	3	-
AUTHORIZED FTE	-	-	-	3.54	3.54	-
PRIORITY 18						
118 PORTLAND HARBOR INJURY ASSESSMENT						
SERVICES & SUPPLIES						
Other Funds	-	-	-	100,000	100,000	-
PRIORITY 20						
120 ENERGY DEVELOPMENT						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
PERSONAL SERVICES						
Other Funds	-	-	-	394,579	393,018	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	170,421	170,421	-
AUTHORIZED POSITIONS						
	-	-	-	3	3	-
AUTHORIZED FTE						
	-	-	-	3.00	3.00	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	828,508	777,613	-
Lottery Funds	-	-	-	-	(734,512)	-
Other Funds	-	-	-	4,734,778	3,901,726	-
Federal Funds	-	-	-	18,252,000	16,972,669	-
All Funds	-	-	-	23,815,286	20,917,496	-
AUTHORIZED POSITIONS						
	-	-	-	183	180	-
AUTHORIZED FTE						
	-	-	-	119.12	115.79	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	7,881,496	4,724,339	4,429,835	10,593,688	10,511,083	-
Lottery Funds	5,118,813	3,453,147	3,453,147	3,884,348	3,133,956	-
Other Funds	41,417,652	52,376,216	52,417,216	52,531,465	51,560,056	-
Federal Funds	65,622,885	73,507,644	73,507,644	85,053,397	83,588,385	-
All Funds	120,040,846	134,061,346	133,807,842	152,062,898	148,793,480	-
AUTHORIZED POSITIONS						
	929	911	909	935	932	-

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2013-15 Biennium
Inland Fisheries**

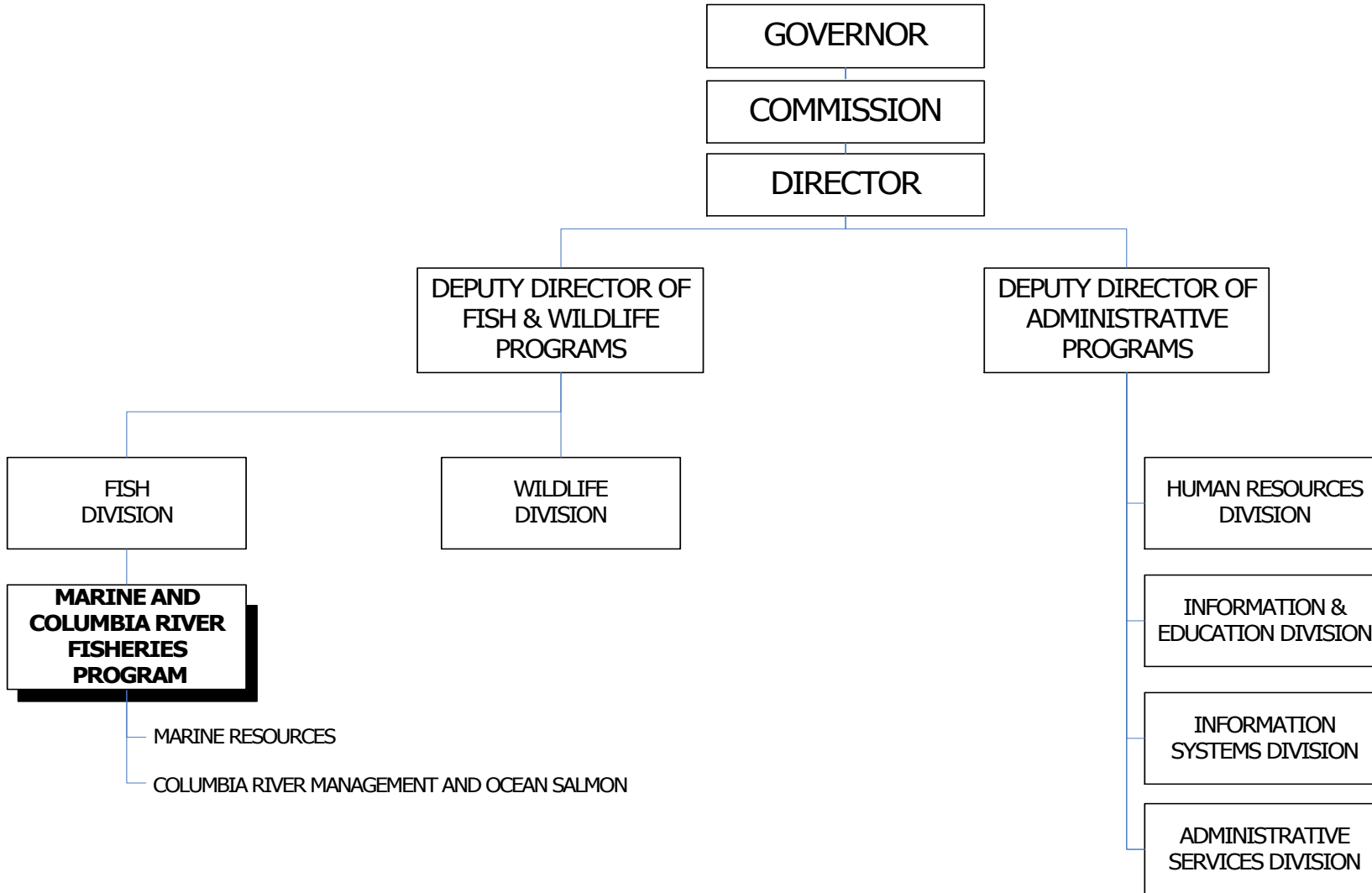
**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-010-05-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	691.68	719.71	717.71	738.71	735.38	-
OPERATING BUDGET						
General Fund	7,881,496	4,724,339	4,429,835	10,593,688	10,511,083	-
Lottery Funds	5,118,813	3,453,147	3,453,147	3,884,348	3,133,956	-
Other Funds	41,417,652	52,376,216	52,417,216	52,531,465	51,560,056	-
Federal Funds	65,622,885	73,507,644	73,507,644	85,053,397	83,588,385	-
All Funds	120,040,846	134,061,346	133,807,842	152,062,898	148,793,480	-
AUTHORIZED POSITIONS	929	911	909	935	932	-
AUTHORIZED FTE	691.68	719.71	717.71	738.71	735.38	-
TOTAL BUDGET						
General Fund	7,881,496	4,724,339	4,429,835	10,593,688	10,511,083	-
Lottery Funds	5,118,813	3,453,147	3,453,147	3,884,348	3,133,956	-
Other Funds	41,417,652	52,376,216	52,417,216	52,531,465	51,560,056	-
Federal Funds	65,622,885	73,507,644	73,507,644	85,053,397	83,588,385	-
All Funds	120,040,846	134,061,346	133,807,842	152,062,898	148,793,480	-
AUTHORIZED POSITIONS	929	911	909	935	932	-
AUTHORIZED FTE	691.68	719.71	717.71	738.71	735.38	-

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Fish Division Marine and Columbia River Fisheries Program

2013-15 Organization Chart



Positions = 230
FTE = 171.40

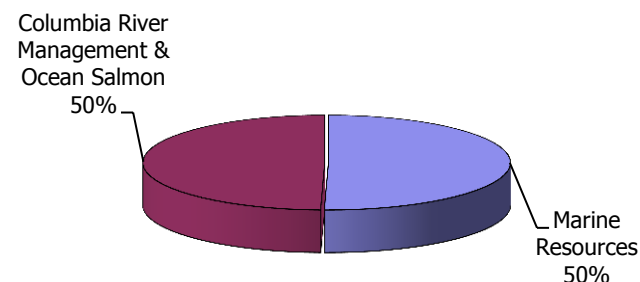
Program and Activities

The Marine and Columbia River Fisheries Program is responsible for fish management in the mainstem Columbia River and for salmon management in the ocean. This involves working with multiple partners to develop and implement programs to protect, mitigate and recover fish populations, and to plan and implement fisheries. 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. This program also manages the state's marine fish, shellfish and related habitat. The program develops and implements Oregon's marine commercial and recreational fishery management programs; participates in state, regional and international (U.S.-Canada) fishery management programs through regional and international fishery management councils; and participates in Oregon's non-fishery marine resource management programs such as marine mammals, habitat assessments, marine reserves and marine spatial planning.

The Marine and Columbia River Fisheries Program has two sections:

- Columbia River Management and Ocean Salmon:** This section works with others to plan and implement programs to protect, mitigate and recover 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, 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, Snake and Willamette 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 must also work with international, federal, other state, tribal, and local jurisdictions to manage Oregon's fish populations for sustainability and economic and aesthetic benefits.
- Marine Resources:** This section assesses marine species stock status through research and fishery monitoring. Staff conducts research to address marine resource management issues such as fishery bycatch or 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. Marine Resources staff also develop, maintain, and analyze fishery databases, and provide data to fishery management groups. This section provides key expert recommendations on human-use actions and impacts on marine resources to other state and federal agencies.

**Marine & Columbia River Fisheries
Expenditures by Program Area
\$37.25 Million**



Issues

- Fish Recovery and Conservation Planning: Federal recovery planning under the Endangered Species Act (ESA), state conservation planning under the Northwest Power Act, Oregon Plan for Salmon and Watersheds, Oregon Conservation Strategy, and Native Fish Conservation Policy development and planning is ongoing and will continue into the foreseeable future. This has and will continue to place a heavy burden on program staff to provide technical and policy support. It also affects 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 hold steady or reduce rates that the Bonneville Power Administration charges customers for electricity. This likely will mean reductions in agency programs for habitat protection and restoration, hatchery operations and maintenance, selective 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 revenues.
- Oregon Nearshore Strategy Implementation: A cohesive management program is critical for nearshore species in Oregon because scientific information is lacking to determine their status. The species are under high human-use pressure, and the public is demanding accountability in management of those species. During the 2005-07 biennium, the Marine section completed a Nearshore Resource Management Strategy which was adopted by the Oregon Fish and Wildlife Commission. The Marine section began implementing the strategy in the 2007-09 biennium with a small two-person staff, but other demands on staff, such as reviewing wave energy proposals halted all work on Nearshore Strategy Implementation. The 2009-11 biennium saw additional demands placed on this small staff, such as the mandate for the Marine section to lead the marine reserve program for the state.
- Groundfish, High Migratory Species (HMS), and Coastal Pelagic Species (CPS) Management: Management of species under the Pacific Fishery Management Council (groundfish, HMS, and CPS) will include a number of challenges in the 2013-15 biennium and beyond. This includes 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. In addition, it is critical to keep up with fishery monitoring and data collection demands for quota management and stock assessments. Failure to do these essential activities could result in more restrictive recreational and commercial fishing opportunities.

MRP staff also provides support and intensive participation in all aspects of Pacific and North Pacific regional Fisheries Management Councils and the International Pacific Halibut Commission to ensure Oregon's interests are fully represented.

A significant challenge will be to balance program resources dedicated to sport and commercial groundfish monitoring and management against necessary program resource needs in other fisheries such as crab, shrimp, emerging and nearshore fisheries, which are state-managed fisheries.

- Loss of Federal Funding in Recreational Marine Fishery Sampling Programs: The recreational fishery sampling and data collection program, funded primarily with federal grants, is 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, 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 this data, 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 ocean sport fisheries and its coastal 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. Additional license dollars will be used to backfill the federal grant reductions and restore the base program to its previous level.

Revenue Sources and Proposed Revenue Changes

Other Funds revenue sources primarily include recreational angling license and tag sales and contractual agreements with nonfederal agencies. These agencies include the City of Portland, Pacific Coast Salmon Recovery Fund, Northwest Power and Conservation Council, and Columbia Basin Fish and Wildlife Authority.

Federal Funds are received from various agencies for contractual agreements for specific work. These federal agencies include the Bonneville Power Administration, U.S. Army Corps of Engineers, NOAA Fisheries, and U.S. Department of the Interior (primarily Sport Fish Restoration funds). Matching requirements vary from 25 percent to 33 percent.

Proposed Revenue Changes

No revenue changes are proposed.

Proposed New Laws

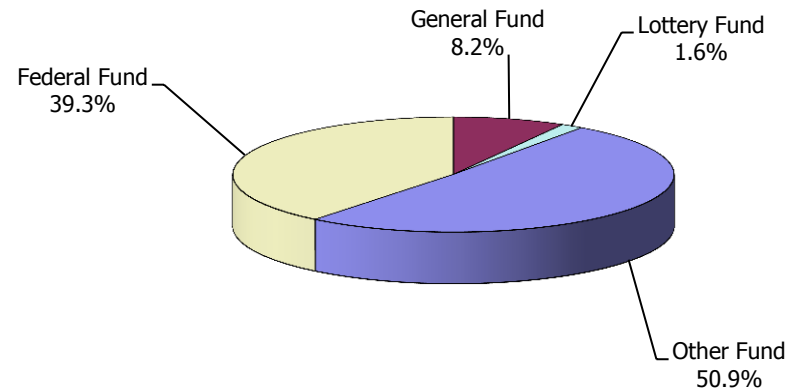
No new laws are proposed.

Expected Results from the 2013-15 Budget

The state's strategy is to improve fish habitat, enhance water quality and improve fish passage so that salmon and steelhead recovery will have the best possible chance given ocean conditions. ODFW works closely with the federal government in mitigating dam-related issues affecting salmon, steelhead, sturgeon and shad. ODFW also works closely with tribal governments to meet and protect treaty obligations.

ODFW works with the federal government, tribal governments and adjoining states to manage fish species. Developing cooperative and reciprocating agreements is critical to protect, restore and enhance fish populations and their habitats.

Marine & Columbia River Fisheries Revenues by Fund Type
\$41.40 Million



Essential Packages

The Essential Packages represent changes made to the 2011-13 budget that estimate the cost to continue current legislatively approved programs into the 2013-15 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 2013-15 budget in accordance with Department of Administrative Services' instructions.

021/ 022

Cost of Phase-in and Phase-out Programs and One-time Costs

- None

031 Inflation/Price List Increases

- Inflation increase: 2.4 percent is the established general inflation factor for 2013-15 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures.

032 Above Standard Inflation/Price List Increases

- None

033 Exceptional Inflation/Price List Increases

- None

050 Fund Shifts

- None

060 Technical Adjustments

- Position 2010012 and 2010373, both C0104, were moved from Marine/Columbia River Fisheries to Inland Fisheries. They were incorrectly placed in Marine/Columbia River Fisheries during the Fish Division's program restructuring.

070 Revenue Reduction

- None

Department of Fish and Wildlife

Package 092 PERS Taxation Policy

PURPOSE

This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

HOW ACHIEVED

The Marine and Columbia River Fisheries appropriation and limitation was reduced by \$56,519.

STAFFING IMPACT

None

REVENUE SOURCE

(\$ 2,300) General Fund
(\$ 29,868) Other Funds
(\$ 24,351) Federal Funds

Department of Fish and Wildlife
Package 093 Other PERS Adjustments

PURPOSE

This package supports a policy changes that reduce the PERS employer rate by approximately 320 basis points.

HOW ACHIEVED

The Marine and Columbia River Fisheries appropriation and limitation was reduced by \$451,617.

STAFFING IMPACT

None

REVENUE SOURCE

(\$ 18,377) General Fund
(\$238,662) Other Funds
(\$194,578) Federal Funds

Agency Name: **Department of Fish and Wildlife**
Policy Option Package Initiative: **114 – Experimental Fishing Gear**
Policy Option Package Element Addendum: 6

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

Non-Indian commercial fishers in the lower Columbia River (downstream from Bonneville Dam) can only use gillnets to harvest salmon. Salmon and steelhead caught and released from gillnets may experience mortality rates as high as 40 percent. Because there are significant restrictions on fisheries that handle salmon and steelhead protected under the federal Endangered Species Act (ESA), high mortality rates on these protected species may severely limit access by commercial fishers to healthy naturally-produced stocks and hatchery stocks.

For the past several years, fisheries managers have been working with commercial fishers on feasibility studies to evaluate alternative gear that may be used to more selectively harvest salmon. The studies are intended to determine whether there is gear, in addition to gillnets, that can capture sufficient numbers of salmon to make their use economically profitable, and whether this gear captures fish in good enough condition to ensure the safe release and subsequent survival of fish that cannot be legally retained. Results of this work indicate that purse seines, beach seines and tangle-nets can be fished in a manner that may meet these criteria.

A significant investment of funds, most of which (85 percent) is federal dollars appropriated under the Mitchell Act, is needed to complete feasibility studies and assist with the commercial implementation of new fishing gear aimed at more selectively harvesting salmon. About 25 percent of available funds will be used to complete on-going evaluations. Seventy-five percent of available funds will be used to facilitate implementation of gear that proves to be economically viable and “safe” for captured salmon and other fish on a fleet-wide scale, in the lower Columbia River. This will include providing aide (technical and economic) to fishers who want to use the new gear.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This package will allow ODFW to accept federal dollars appropriated under the Mitchell Act to complete feasibility studies and aid in the implementation of fishing gear found effective for the commercial harvest of salmon in the lower Columbia River. Based on results of the feasibility studies, fishery managers will work with the commercial fishing industry to determine if use of the gear is practical.

To be deployed on a fleet-wide scale, tested gear must capture sufficient numbers of salmon to make their use economically profitable, and allow for the release of captured fish that cannot be retained in good enough condition to ensure their subsequent survival. ODFW will coordinate with the fishing industry to determine how best to equip the fleet with the additional gear.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

By completing the feasibility studies and helping the commercial fishing fleet in the lower Columbia River incorporate new gear for use in the harvest of salmon, ODFW will provide commercial fishers greater access to hatchery-origin and healthy natural-origin fish. Access is currently constrained by federal limits, under the ESA, on the numbers of protected salmon and steelhead handled in commercial fisheries.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

ODFW will measure success by determining whether each gear proved to be economically viable and safe for salmon and other fish they capture, and whether "viable and safe" gear has been successfully incorporated into the commercial fishing fleet for use in harvesting hatchery-origin and healthy natural-origin salmon in the lower Columbia River. Economic benefits to this industry facilitated by better fishing gear may contribute to increased jobs in Oregon outside of the Interstate 5 corridor and Deschutes County (Oregon Benchmark 1). In addition to economic benefits, the adoption of safer fishing gear may contribute to statewide efforts to reduce the number of at risk freshwater species listed under the state and federal ESA (Oregon Benchmark 86).

STATUTORY REFERENCE:

ORS 506.109, 506.119, 506.129, 506.136, 506.405, 508.460, 508.775-796

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Maintaining the status quo was considered and rejected because commercial fishers are not able to access their share of the harvestable surpluses of hatchery-origin and healthy natural-origin salmon in the lower Columbia River. This is because of federal limits under the ESA on the numbers of protected salmon and steelhead they can handle in their fisheries. This program can potentially provide commercial fishers greater access to hatchery-origin and healthy natural-origin fish.

IMPACT OF NOT FUNDING:

If ODFW is unable to secure approval to accept federal dollars appropriated under the Mitchell Act, it will not be able to complete feasibility studies nor will it be able to aid in the implementation of fishing gear found effective for the commercial harvest of salmon in the lower Columbia River. This will limit the fish available to Oregon's commercial fishing fleet, with subsequent economic impacts to rural communities.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None

STAFFING IMPACT

None

QUANTIFYING RESULTS

The intent of the program is to reduce the mortality rate of ESA protected fish species in commercial fisheries from greater than 40 percent to no more than 15 percent. This may increase access by commercial fishers to healthy naturally-produced stocks and hatchery stocks by 50 percent to 150 percent.

REVENUE SOURCE

\$2,000,000 Federal Funds (Mitchell Act)

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **121– Nearshore Marine Resource Management Program**

Policy Option Package Element Addendum: 41

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

The purpose of this package is to continue six limited duration (LD) positions, and Services and Supplies (S&S) for the Nearshore Marine Resource Management Program (Nearshore Program). Nearshore Program positions and S&S dollars were established in the 2009-11 budget, and continued in the 2011-13 budget to carry out planning and implementation of Oregon Marine Reserve sites as mandated in ORS 196.540-196.555, Executive Order 08-07, and in the *Oregon Marine Reserve Policy Recommendations* adopted by the Oregon Ocean Policy Advisory Council in 2008 (the Council is a legislatively mandated body under ORS 196.443).

Formal discussion of marine reserves began at the state level in 2000. Marine reserves planning and siting was initiated in 2008 with the issuance of Executive Order 08-07. In 2008, the Ocean Policy Advisory Council (OPAC) solicited and received marine reserve site proposals from the public. After an extensive review process, OPAC forwarded site and policy recommendations to the Governor in December 2008. In 2009, the Legislature passed House Bill 3013 directing state agencies to implement the OPAC recommendations. As directed by legislation, ODFW began implementation of two pilot sites and evaluation of three potential sites through a community team process.

In 2012, the Legislature passed Senate Bill 1510 directing state agencies to implement three new marine reserve sites, in addition to the two pilot sites already in place. The goal of marine reserves, as established by the state (OPAC 2008), is to: "Protect and sustain a system of fewer than ten marine reserves in Oregon's Territorial Sea to conserve marine habitats and biodiversity; provide a framework for scientific research and effectiveness monitoring; and avoid significant adverse social and economic impacts on ocean users and coastal communities." Implementation efforts over the next 10-15 years, funding-dependent, are to focus on evaluation of marine reserves' effectiveness for the state to determine if and how marine reserves should continue to be used as a nearshore resource management tool in the future.

Beyond 2013, ODFW will be responsible for continued implementation of up to five marine reserve sites within state waters as mandated by ORS 196.540-196.555 and Senate Bill 1510. The responsibilities include developing and implementing: a) marine reserve administrative rules, b) site management plans, c) ecological monitoring, d) social and economic (human dimensions) monitoring, e) outreach activities, f) community and public engagement, g) enforcement (in partnership with Oregon State Police), h) implementation review every five years, and i) marine reserves evaluation. To meet these responsibilities, ODFW requires, at a minimum, continuation of the six Nearshore Program positions and S&S dollars.

This package represents a continuation of the first phase of a sequential approach to nearshore resource management. This first phase of the Nearshore Program addresses immediate marine reserves implementation needs. In subsequent biennia, the primary focus will shift to additional nearshore marine resource management needs as the marine reserves effort stabilizes into long-term monitoring and enforcement efforts. Eventually this program will address comprehensive research and monitoring, management and policy, and education and outreach needs for Oregon's entire nearshore, which will require additional staff and funding support in the future.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This package recommends continuing six LD positions along with S&S dollars needed for continued marine reserves implementation and limited support to other ongoing nearshore resource management issues including marine spatial planning and *Oregon Nearshore Strategy* implementation. Approval will allow ODFW to implement programs based on legislative and executive direction.

The proposed program has the following elements:

Program Leader (Continue LD: 1.00 FTE NRS4 Manager [class number X8504]) – Determines long-term and daily program goals, objectives, directions, and plans. Provides overall supervision, leadership, and management of Nearshore Program staff, with a near-term emphasis on marine reserves implementation. Leads the integration of marine reserves implementation into the more comprehensive Nearshore Program. Leads nearshore and marine reserve policy and management decisions and actions. Directs policy analysis and public processes for policy/management decisions. Interacts with the Oregon Fish and Wildlife Commission (Commission) and outside policy/management entities.

Community Engagement Project Leader (Continue LD: 1.00 FTE NRS3) – Leads development of statewide community engagement process/plan to be used for marine reserves implementation, coastal and marine spatial planning, *Oregon Nearshore Strategy* efforts, or other non-fishery marine resource management needs. Leads community engagement implementation. Leads marine reserves and nearshore resource management outreach efforts. Assists program and division leaders in liaison and communication efforts with elected officials.

Ecological Monitoring Team (Continue LD: 1.00 FTE NRS3, 1.00 FTE NRS2, 0.5 FTE EBA) – Develops and implements ecological monitoring program. Monitoring is designed to inform marine reserves evaluation and nearshore resource management in general. Conducts long-term ecological monitoring at sites. Reports on monitoring findings.

Human Dimensions Monitoring (Continue LD: 1.00 FTE NRS3) – Develops and implements social and economic monitoring. Monitoring is designed to inform marine reserves evaluation and nearshore resource management in general. Conducts long-term social and economic monitoring, including changes in human behavior caused from marine reserve designations such as fishery effort shifts or changes in social and economic values of the area, and on-going evaluation of costs and benefits of marine reserves to ocean users and local coastal communities. Reports on monitoring findings.

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. The proposed program furthers the agency's mission in the nearshore marine environment. The program will evaluate the protections afforded by marine reserves to fish and wildlife and their habitats and contribute to the knowledge of Oregon's nearshore resources and coastal economies to better inform management decisions. Numerous challenges facing the coast require comprehensive marine spatial planning to ensure marine resources, and the coastal communities dependent on them, remain sustainable. Future developments of the program will ensure that ODFW is able to contribute to ongoing and emerging management issues.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

A review of site implementation is to be conducted every five years, with assistance from local community members. Focus will be on progress made implementing ecological monitoring, evaluating the effect on communities and economies, outreach and education, compliance and enforcement, and public and community engagement. The review will be used to identify if program adaptations are needed to better meet the *Oregon Marine Reserve Policy Recommendations*. In future biennia, with additional staff and funding resources, the program will shift emphasis towards implementation of the *Oregon Nearshore Strategy* which contains 16 recommended agency actions for nearshore resource management including habitat research and monitoring, socioeconomic research and monitoring and estuarine fish and wildlife management.

Effectiveness of the program will be measured by the progress made towards implementation of the recommendations. Scheduled reviews of the *Oregon Nearshore Strategy* include a progress report to the Commission every two years, and a formal review and updates every five to 10 years for consistency with current nearshore resource management issues. The establishment and management of marine reserves, along with other conservation actions, will contribute to the ultimate goal of reducing the number of at-risk marine species (Oregon Benchmark 87).

STATUTORY REFERENCE:

This package specifically implements agency mandates established in ORS 196.540-196.555 (marine reserves), and any new statutes arising from Senate Bill 1510. In addition, the proposed program furthers conservation and use of fish and wildlife resources as governed by ORS Chapters 496-498, ORS Chapters 506-513, and ORS Chapters 496-498.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

This package is the result of legislative and executive mandates to implement marine reserves. As such ODFW must implement this program. In previous biennia, ODFW considered a larger package for this program, ultimately reducing staffing and expenses to represent an austerity package. ODFW is proposing the same austerity package, representing the minimum staffing and expenses necessary to meet marine reserves mandates.

IMPACT OF NOT FUNDING:

Not funding the package would eliminate Oregon's ability to implement, monitor, and evaluate marine reserve sites. Additionally, not funding this program will continue the status quo of managing nearshore marine resources with impaired ability to fill information gaps, thus hampering ODFW's ability to fully participate in rapidly growing nearshore marine resource management needs such as marine spatial planning, management of emerging uses, and increasing conflict over use of Oregon's marine resources.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Field sampling equipment will be purchased to support monitoring functions. Existing office equipment (e.g., computers) will be updated if necessary.

STAFFING IMPACT

Continue one (1113155/1315028) LD full-time Natural Resource Specialist 4 (X8504) management position(1.0 FTE).
Continue three (1113156/1315029, 1113157/1315030, 1113162/1315033) LD full-time Natural Resource Specialist 3 (C8503) positions (1.0 FTE each).
Continue one (1113158/1315031) LD full-time Natural Resource Specialist 2 (C8502) position (1.0 FTE).
Continue one (1113159/1315032) LD Experimental Biology Aide (C3769) position (0.5 FTE).

QUANTIFYING RESULTS

Effectiveness of this program will be measured by the successful implementation of up to five marine reserve sites (as directed by legislation) including: a) adoption of marine reserve administrative rules, b) development of site management plans for each site, c) ongoing ecological monitoring, d) ongoing social and economic (human dimensions) monitoring, e) outreach, f) engagement of communities and the public, g) enforcement of sites, h) review of implementation every five years, and i) marine reserves evaluation in 10-15 years. The implementation will follow specifications and timelines of any and all legislation.

REVENUE SOURCE

\$1,281,786 General Fund
\$ 435,346 Lottery Funds

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **122 – Marine Research**

Policy Option Package Element Addendum: 23, 34

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

Oregon is facing increasing challenges in managing competing and conflicting ocean uses. The state is currently developing plans to accommodate a new use – renewable ocean energy development – for its territorial sea (shore to three miles offshore), and is just beginning to work with the federal government to develop marine spatial plans for the federal waters, extending from three to 200 miles offshore. These challenges require marine resource data and information to support planning and resource management decisions, and require that state agencies with marine resource jurisdiction work cooperatively to fully leverage limited staff and funding resources to obtain the data needs. While the Department of Land Conservation and Development (DLCD) is responsible for implementing the state’s Coastal Zone Management Program, including having primary responsibility for Territorial Sea planning, DLCD relies on ODFW to provide necessary resource management information and scientific expertise for its planning and other marine resource management activities. DLCD receives federal funding from the National Oceanic and Atmospheric Administration (NOAA) to complete these activities under the Coastal Zone Management Act. To facilitate cooperative work with ODFW, DLCD will grant a portion of its NOAA funding to ODFW to gather necessary data for Territorial Sea planning and other marine spatial planning processes, conduct nearshore marine resource research, and provide marine resource data and information to support activities within the state’s Coastal Zone Management Program. The Territorial Sea Plan process has underscored the need for marine resource information (particularly information relevant to Statewide Planning Goal 19: Ocean Resources), and has identified a number of data gaps that would be useful to fill for the current planning process.

ODFW’s core program (and program staff) is already in place to complete needed work made possible with this funding. More specifically, this research will help ODFW quantify and assess marine habitat and species distributions in Oregon’s waters (including filling identified Goal 19 data gaps), and do so faster than is possible with existing funding alone. The information flow that results will be useful in marine resource management and ensuring sustainability of the marine resources that are so important to the socioeconomic viability of Oregon’s coastal communities (also fulfilling Statewide Planning Goal 19).

This package also requests limitation to provide assistance to the Port Orford Ocean Resource Team (POORT) to help pay for utility cost for the recently purchased South Coast Research Building in Port Orford. The facility houses POORT offices, a visitor’s center, and research facilities for use by visiting researchers (including ODFW and other institutions and individuals). Port Orford is located on Oregon’s south coast, where there is limited infrastructure for research and few institutions that provide public education on marine resources.

However, the south coast communities rely heavily on marine resources for the socioeconomic health and sustainability of those communities. With the south coast being geographically isolated, it is difficult for researchers (both ecological and socioeconomic) to spend enough time on the south coast to make significant progress towards improving our understanding of marine resources in that area. To help address this discrepancy between our understanding and socioeconomic viability, ODFW and POORT have a Memorandum of Understanding (MOU), to work collaboratively on a pilot project to support local resource management, public education on marine resources, and nearshore research. ODFW received approval to assist POORT with utility costs during the 2012 Legislative Session.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

ODFW requests Other Fund limitation authority to accept funding from DLCD's Coastal Zone Management Program to augment ODFW's nearshore marine resource research capacity. While this funding is Federal Funds at its origin, it is classified as Other Fund after it passes through DLCD. The funding would be used for Services & Supplies expenditures. The increase in funding would allow ODFW to collect and provide information at a faster rate (i.e. data will be collected more rapidly, to help Oregon describe and manage its marine resources). The additional limitation will be useful for ODFW to assemble needed information for marine spatial planning, to conduct additional research projects through contract services, and to purchase and maintain research equipment needed to fulfill these objectives (Services and Supplies expenditures). Agency biologists currently use research tools such as remotely operated vehicles, video sleds, and video landers to document marine resources for management purposes. These tools require ongoing maintenance and replacement of equipment components.

Other than using existing staff, ODFW currently has no dedicated staff or separate funding to help the agency support and fully participate in important marine resource management efforts such as marine spatial planning. The funding from DLCD would help fill this gap, allowing staff to collect data or procure contractual services to support these efforts.

ODFW requests authorization to provide financial assistance to POORT to pay utility bills (electricity, water, sewage) in support of facility operations. The agency cannot effectively manage Oregon's fish and wildlife resources without assistance from the general public, land managers, and research institutions. This financial support will demonstrate that ODFW is a reliable partner working in good faith with POORT under the terms of the MOU. The success of the POORT South Coast Research Building will contribute to public education and marine research in an area with limited infrastructure for these efforts.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

Marine research, monitoring, and planning are critical to the success of Oregon's marine resource management. Marine resources are economically important for both consumptive (fisheries) and non-consumptive (tourism) uses of Oregon's coast. Several recent mandates are not funded or underfunded (e.g. marine spatial planning), and require the use of existing personnel resources, which detracts from other agency priorities. DLCD funding helps fill some of the budget shortfall.

Further, ODFW completed the Nearshore Strategy in 2005, and the DLCD funding will be used to address several of the recommendations therein most particularly Recommendation 7 (map and characterize nearshore rocky reefs and determine species-habitat associations, to improve stock assessments and management decisions).

The South Coast Research Building includes a visitor's center and research facility. ODFW support for this facility is consistent with its mission to "protect and enhance" resources for current and future generations.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

The success of this proposal will be evident in the ability of ODFW's marine resource research staff to conduct research (increase the number of days in the field collecting data, number of projects completed). This will directly increase the amount of information we have available to make marine resource management decisions about fish stocks, about habitat (and impacts to habitat from various activities such as dredge material disposal) and spatial use conflicts. This work is directly related to recommendations adopted by the Oregon Fish and Wildlife Commission through ODFW's Nearshore Strategy, such as Recommendation 7 (mentioned above), and may contribute to statewide efforts to reduce the percent of marine species considered at risk under the state or federal ESA (Oregon Benchmark 87). The socioeconomic viability of many coastal Oregon communities relies on the continued productivity of healthy marine system. To the extent that this package supports good resource management decision making with sound science, these projects will support job growth in fisheries and other industries important to rural coastal communities (Oregon Benchmark 1).

The success of this proposal will also be determined by the ability of POORT to eventually create a self-sustaining facility to support public outreach, nearshore research and community based management of Port Orford's marine resources. This will enhance the state's infrastructure (particularly on the south coast) to conduct nearshore research, which is critical to nearshore resource management. Marine research conducted out of the POORT facility may contribute to statewide efforts to reduce the percent of marine species considered at risk under the state or federal ESA (Oregon Benchmark 87). A good education experience at this facility will contribute to ODFW's efforts to improve customer satisfaction as measured by Key Performance Measure (KPM) #10 (percent of customers rating their overall satisfaction with agency above average or excellent).

STATUTORY REFERENCE:

This proposal furthers conservation and use of fish and wildlife resources as governed by ORS Chapters 496-498 and ORS Chapters 506-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

An alternative to this package is to not accept DLCD funding, which would restrict the funds available for conducting resource management and research projects to those available through existing funding sources. This would slow ODFW's ability to answer key questions about marine habitat and species distribution, and limit implementation of the recommendations of ODFW's Nearshore Strategy.

The alternative would be to not provide assistance to POORT in support of facility operations. This would be inconsistent with the MOU and agency mission, and may threaten POORT's ability to provide the education and research benefits described above.

IMPACT OF NOT FUNDING:

Without this limitation, ODFW would maintain its marine resources research and resource management teams (staff and core program Services and Supplies), but personnel resources would not be leveraged. Some projects would not be initiated at all, others would not be performed optimally, and some would simply collect data at a slower rate. The federal government is going to proceed with marine spatial planning in waters off of Oregon whether the state participates or not. Not funding this proposal would decrease ODFW's ability to participate in this effort and reduce the agency's ability to ensure Oregon's conservation and economic (fisheries) interests are represented.

Without assistance from ODFW, POORT may not have the ability to complete development of the full visitor's center and nearshore research facility. Without this facility, Oregon's south coast's research and education infrastructure will remain very limited, limiting our ability to conduct nearshore research. This would also hinder the state's ability to provide public education about marine reserves.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Field research sampling equipment may be purchased in some years, depending on need. This would include components for the remotely operated vehicles, video sleds, video landers or other field work tools.

STAFFING IMPACT

None.

QUANTIFYING RESULTS

The success of this funding will be measured by the completion of research that helps us in our understanding of marine resources (fisheries, habitats, marine reserves, etc.). ODFW will measure progress by tracking the number of projects, number of days in the field, amount of information collected to support management decisions, number of maps of marine resources available for management, and public use. In turn, this will help sustain coastal communities that rely on marine resources for socioeconomic purposes. These products will help maintain marine resource sustainability and the socioeconomic viability of coastal communities for the benefit of all Oregonians as required by Statewide Planning Goal 19 (Ocean Resources).

REVENUE SOURCE

\$100,000 Other Fund
 \$100,000 Grants DLCD

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **125, Enhance Off-Channel Area Commercial Fisheries**

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE: The purpose of this policy option package is to provide funding necessary to relocate/increase hatchery fish production to be released at off-channel areas; evaluate potential for expanding, in time and area, current off-channel commercial fisheries; and complete feasibility studies necessary to establish new off-channel areas. In a letter to the Chair of the Oregon Fish and Wildlife Commission (Commission) and Director of the Oregon Department of Fish and Wildlife (agency) dated August 9, 2012, Governor Kitzhaber proposed changes to management of fisheries in the lower Columbia River aimed at solving "perennial and divisive...conflicts between recreational and commercial fishers over the allocation of...harvest impacts [and] the use of gill nets in non-tribal mainstem commercial fisheries." Subsequently the Commission adopted administrative rules implementing changes to Columbia River fishery management strategies for 2013 and beyond. A key component of the changes adopted by the Commission is phasing out the use of non-tribal commercial gill nets in the mainstem Columbia River and the transition of gill net use to off-channel areas. To offset the negative economic effect of such a significant reduction in mainstem commercial fishing opportunity, the Commission adopted rules enhancing commercial harvest opportunities in the off-channel areas by: (a) enhancing commercial harvest through relocation of available hatchery fish production to off-channel areas and (b) enhancing off-channel area boundaries and/or locations.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

In the 2013-2015 biennium, enhancements to off-channel areas will focus on four tasks listed below **in priority order:**

- Task 1) Acclimating relocated spring chinook and coho, and rearing new Select Area Bright fall chinook for release at existing off-channel sites, and sampling enhanced fisheries.
- Task 2) Evaluating the feasibility of providing more fishing time to commercially harvest salmon at existing off-channel sites.
- Task 3) Evaluating the feasibility of expanding the fishable area of existing off-channel sites.
- Task 4) Evaluating three new off-channel sites to determine their potential to produce meaningful numbers of fish for commercial harvest.

Task 1 of this package costs \$520,000 per biennium. Costs include personnel and associated operating expenses for sampling enhanced fisheries, increased fish transportation expenses (more fish would be moved from hatcheries to netpens), and additional fish food expenses, increased fish marking expenses (more fish would be marked with coded-wire tags). The additional production would include 1,000,000 spring chinook, 1,000,000 Select Area Bright fall chinook and 1,200,000 coho per biennium.

Task 2 of this package costs \$350,000 per biennium. These costs include personnel and associated operating expenses for enhanced on-board monitoring of commercial fishers during fleet-based test fisheries and for sampling landed catch.

Task 3 of this package costs \$1,140,000 per biennium. Costs include personnel and associated operating expenses for enhanced on-board monitoring of commercial fishers and for sampling landed catch. Costs also include a new assistant project leader and 420 days of contracted test fishing.

Task 4 of this package costs \$1,647,034 per biennium (not including debt service). Costs include personnel and associated operating expenses for designing and implementing the evaluations and 210 days per site of contracted test fishing. Personnel include a project leader, assistant project leader, on-board observers, field staff (to sample for juvenile fish) and a water quality technician.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

The agency has a statutory obligation (506.109) to manage food fish and "to provide the optimum economic, commercial, recreational and aesthetic benefits for present and future generations." Toward this end, and consistent with Commission rules implementing Columbia River fishery management changes for 2013, the intent of this package is to mitigate lost commercial fishing opportunity in the mainstem Columbia River by enhancing off-channel fisheries to secure additional economic benefit for the commercial fishery.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

The success of measures to enhance off-channel fisheries to secure additional economic benefit for the commercial fishery in the lower Columbia River will be quantified in several ways:

- The number of relocated spring chinook and coho successfully acclimated and the number of Select Area Bright fall chinook successfully reared for release at existing off-channel areas;
- Enhanced commercial fishing opportunity in the off-channel areas as reflected in additional fishing time, increased number of fishers and increased harvest;
- Completion of feasibility studies and implementation plans for expanding the boundaries of existing sites and/or establishing new sites. These plans will describe necessary actions and associated costs.

STATUTORY REFERENCE:

Relevant statutes are 506.109, 506.119, 506.124, 506.129

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Maintain current fisheries management strategies. This alternative was rejected because it was inconsistent with fisheries management strategies adopted by the Commission.

IMPACT OF NOT FUNDING:

Would not be able to implement the fisheries management strategies and meet the objectives adopted by the Commission.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None

STAFFING IMPACT

Task 1.

Establish two (1315218, 1315219) Limited Duration (LD) (18 months) full-time Experimental Biology Aide positions (1.50 FTE).

Task 2.

Establish two (1315220, 1315221) LD (12 months) full-time Experimental Biology Aide positions (1.00 FTE).

Establish three (1315222, 1315223, 1315224) LD (18 months) full-time Experimental Biology Aide positions (2.25 FTE).

Task 3.

Establish one (1315225) LD full-time Natural Resource Specialist 2 position (1.00 FTE).

Establish six (1315226 – 1315231) LD (18 months) full-time Experimental Biology Aide positions (4.50 FTE).

Task 4.

Establish one (1315232) LD full-time Supervisory Fish and Wildlife Biologist position (1.00 FTE).

Establish one (1315233) LD full-time Natural Resource Specialist 1 position (1.00 FTE).

Establish one (1315234) LD (8 months) full-time Natural Resource Specialist 1 position (0.33 FTE).

Establish one (1315235) LD (18 months) full-time Experimental Biology Aide position (0.75 FTE).

Establish two (1315236, 1315237) LD (12 months) full-time Experimental Biology Aide positions (1.00 FTE).

The Department will be seeking a technical adjustment to add 6 additional Experimental Biology Aide positions, two 18 month and four 12 month positions. There will be no impact to total funding request.

QUANTIFYING RESULTS

One of the quantifiable results of this package would be the number of fish harvested in off-channel commercial gillnet fisheries. Success is monitored through the collection of fish receiving tickets into the agency. These tickets provide the commercial landing data reported by the receiving seafood processors.

REVENUE SOURCE

Task 1. \$520,000 General Fund

Task 2. \$350,000 General Fund

Task 3. \$1,140,000 General Fund

Task 4. \$1,647,034 Other Fund; \$242,676 Lottery Funds (debt service)

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	(39,094)	-	-	-	-	-	(39,094)
Federal Funds	-	-	-	29,868	-	-	29,868
Total Revenues	(\$39,094)	-	-	\$29,868	-	-	(\$9,226)
Personal Services							
Overtime Payments	228	-	877	2,027	-	-	3,132
Shift Differential	13	-	14	82	-	-	109
All Other Differential	47	-	5	35	-	-	87
Public Employees' Retire Cont	55	-	170	408	-	-	633
Pension Obligation Bond	(39,401)	-	85,308	12,887	-	-	58,794
Social Security Taxes	21	-	68	165	-	-	254
Mass Transit Tax	(4,134)	-	3,838	-	-	-	(296)
Vacancy Savings	4,078	-	(616)	14,262	-	-	17,724
Reconciliation Adjustment	(1)	-	(1)	2	-	-	-
Total Personal Services	(\$39,094)	-	\$89,663	\$29,868	-	-	\$80,437
Total Expenditures							
Total Expenditures	(39,094)	-	89,663	29,868	-	-	80,437
Total Expenditures	(\$39,094)	-	\$89,663	\$29,868	-	-	\$80,437
Ending Balance							
Ending Balance	-	-	(89,663)	-	-	-	(89,663)
Total Ending Balance	-	-	(\$89,663)	-	-	-	(\$89,663)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs**

**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							
Tsfr From Watershed Enhance Bd	-	(353,766)	-	-	-	-	(353,766)
Total Revenues	-	(\$353,766)	-	-	-	-	(\$353,766)
Services & Supplies							
Other Services and Supplies	-	(353,766)	(500,000)	-	-	-	(853,766)
Total Services & Supplies	-	(\$353,766)	(\$500,000)	-	-	-	(\$853,766)
Total Expenditures							
Total Expenditures	-	(353,766)	(500,000)	-	-	-	(853,766)
Total Expenditures	-	(\$353,766)	(\$500,000)	-	-	-	(\$853,766)
Ending Balance							
Ending Balance	-	-	500,000	-	-	-	500,000
Total Ending Balance	-	-	\$500,000	-	-	-	\$500,000

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	3,430	-	-	-	-	-	3,430
Federal Funds	-	-	-	93,697	-	-	93,697
Total Revenues	\$3,430	-	-	\$93,697	-	-	\$97,127

Services & Supplies

Instate Travel	892	-	6,929	11,437	-	-	19,258
Out of State Travel	-	-	1,197	1,007	-	-	2,204
Employee Training	-	-	1,404	890	-	-	2,294
Office Expenses	-	-	2,140	1,082	-	-	3,222
Telecommunications	-	-	2,449	2,870	-	-	5,319
Data Processing	-	-	28	391	-	-	419
Publicity and Publications	-	-	775	1,353	-	-	2,128
Professional Services	2,201	-	18,688	13,424	-	-	34,313
Attorney General	-	-	12,071	-	-	-	12,071
Employee Recruitment and Develop	-	-	161	80	-	-	241
Dues and Subscriptions	-	-	96	412	-	-	508
Facilities Rental and Taxes	315	-	18,274	2,549	-	-	21,138
Fuels and Utilities	-	-	856	2,872	-	-	3,728
Facilities Maintenance	-	-	575	4,025	-	-	4,600
Agency Program Related S and S	22	-	22,742	6,242	-	-	29,006
Other Services and Supplies	-	-	5,900	14,494	-	-	20,394
Expendable Prop 250 - 5000	-	-	562	2,570	-	-	3,132

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	-	-	1,483	766	-	-	2,249
Total Services & Supplies	\$3,430	-	\$96,330	\$66,464	-	-	\$166,224
Capital Outlay							
Office Furniture and Fixtures	-	-	4,172	-	-	-	4,172
Agricultural Equip. and Mach.	-	-	314	200	-	-	514
Total Capital Outlay	-	-	\$4,486	\$200	-	-	\$4,686
Special Payments							
Dist to Other Gov Unit	-	-	1,229	27,033	-	-	28,262
Total Special Payments	-	-	\$1,229	\$27,033	-	-	\$28,262
Total Expenditures							
Total Expenditures	3,430	-	102,045	93,697	-	-	199,172
Total Expenditures	\$3,430	-	\$102,045	\$93,697	-	-	\$199,172
Ending Balance							
Ending Balance	-	-	(102,045)	-	-	-	(102,045)
Total Ending Balance	-	-	(\$102,045)	-	-	-	(\$102,045)

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							
Federal Funds	-	-	-	(223,171)	-	-	(223,171)
Total Revenues	-	-	-	(\$223,171)	-	-	(\$223,171)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	(127,776)	-	-	(127,776)
Empl. Rel. Bd. Assessments	-	-	-	(80)	-	-	(80)
Public Employees' Retire Cont	-	-	-	(24,366)	-	-	(24,366)
Social Security Taxes	-	-	-	(9,774)	-	-	(9,774)
Worker's Comp. Assess. (WCD)	-	-	-	(118)	-	-	(118)
Flexible Benefits	-	-	-	(61,056)	-	-	(61,056)
Reconciliation Adjustment	-	-	-	(1)	-	-	(1)
Total Personal Services	-	-	-	(\$223,171)	-	-	(\$223,171)
Total Expenditures							
Total Expenditures	-	-	-	(223,171)	-	-	(223,171)
Total Expenditures	-	-	-	(\$223,171)	-	-	(\$223,171)
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
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: 092 - PERS Taxation Policy**

**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	(2,300)	-	-	-	-	-	(2,300)
Total Revenues	(\$2,300)	-	-	-	-	-	(\$2,300)
Personal Services							
PERS Policy Adjustment	(2,300)	-	(29,868)	(24,351)	-	-	(56,519)
Total Personal Services	(\$2,300)	-	(\$29,868)	(\$24,351)	-	-	(\$56,519)
Total Expenditures							
Total Expenditures	(2,300)	-	(29,868)	(24,351)	-	-	(56,519)
Total Expenditures	(\$2,300)	-	(\$29,868)	(\$24,351)	-	-	(\$56,519)
Ending Balance							
Ending Balance	-	-	29,868	24,351	-	-	54,219
Total Ending Balance	-	-	\$29,868	\$24,351	-	-	\$54,219

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 093 - Other PERS 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	(18,377)	-	-	-	-	-	(18,377)
Total Revenues	(\$18,377)	-	-	-	-	-	(\$18,377)
Personal Services							
PERS Policy Adjustment	(18,377)	-	(238,662)	(194,578)	-	-	(451,617)
Total Personal Services	(\$18,377)	-	(\$238,662)	(\$194,578)	-	-	(\$451,617)
Total Expenditures							
Total Expenditures	(18,377)	-	(238,662)	(194,578)	-	-	(451,617)
Total Expenditures	(\$18,377)	-	(\$238,662)	(\$194,578)	-	-	(\$451,617)
Ending Balance							
Ending Balance	-	-	238,662	194,578	-	-	433,240
Total Ending Balance	-	-	\$238,662	\$194,578	-	-	\$433,240

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 114 - Experimental Fishing Gear**

**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							
Federal Funds	-	-	-	2,000,000	-	-	2,000,000
Total Revenues	-	-	-	\$2,000,000	-	-	\$2,000,000
Services & Supplies							
Other Services and Supplies	-	-	-	2,000,000	-	-	2,000,000
Total Services & Supplies	-	-	-	\$2,000,000	-	-	\$2,000,000
Total Expenditures							
Total Expenditures	-	-	-	2,000,000	-	-	2,000,000
Total Expenditures	-	-	-	\$2,000,000	-	-	\$2,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 121 - Nearshore Marine Resource Management Program

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	1,281,786	-	-	-	-	-	1,281,786
Total Revenues	\$1,281,786	-	-	-	-	-	\$1,281,786
Personal Services							
Class/Unclass Sal. and Per Diem	561,972	-	-	-	-	-	561,972
Empl. Rel. Bd. Assessments	240	-	-	-	-	-	240
Public Employees' Retire Cont	107,167	-	-	-	-	-	107,167
Social Security Taxes	42,992	-	-	-	-	-	42,992
Worker's Comp. Assess. (WCD)	354	-	-	-	-	-	354
Mass Transit Tax	3,371	-	-	-	-	-	3,371
Flexible Benefits	183,168	-	-	-	-	-	183,168
Reconciliation Adjustment	1	-	-	-	-	-	1
Total Personal Services	\$899,265	-	-	-	-	-	\$899,265
Services & Supplies							
Other Services and Supplies	382,521	435,346	-	-	-	-	817,867
Total Services & Supplies	\$382,521	\$435,346	-	-	-	-	\$817,867
Total Expenditures							
Total Expenditures	1,281,786	435,346	-	-	-	-	1,717,132
Total Expenditures	\$1,281,786	\$435,346	-	-	-	-	\$1,717,132

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 121 - Nearshore Marine Resource Management Program**

**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	-	(435,346)	-	-	-	-	(435,346)
Total Ending Balance	-	(\$435,346)	-	-	-	-	(\$435,346)
Total Positions							
Total Positions							6
Total Positions	-	-	-	-	-	-	6
Total FTE							
Total FTE							5.50
Total FTE	-	-	-	-	-	-	5.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 122 - Marine Research**

**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							
Transfer In Other	-	-	100,000	-	-	-	100,000
Total Revenues	-	-	\$100,000	-	-	-	\$100,000
Services & Supplies							
Other Services and Supplies	-	-	118,000	-	-	-	118,000
Total Services & Supplies	-	-	\$118,000	-	-	-	\$118,000
Total Expenditures							
Total Expenditures	-	-	118,000	-	-	-	118,000
Total Expenditures	-	-	\$118,000	-	-	-	\$118,000
Ending Balance							
Ending Balance	-	-	(18,000)	-	-	-	(18,000)
Total Ending Balance	-	-	(\$18,000)	-	-	-	(\$18,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 125 - Enhance Off-Channel Area Commercial Fisheries

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	2,010,000	-	-	-	-	-	2,010,000
Lottery Bonds	-	-	1,647,034	-	-	-	1,647,034
Tsfr From Administrative Svcs	-	242,676	-	-	-	-	242,676
Total Revenues	\$2,010,000	\$242,676	\$1,647,034	-	-	-	\$3,899,710
Personal Services							
Class/Unclass Sal. and Per Diem	552,702	-	286,618	-	-	-	839,320
Empl. Rel. Bd. Assessments	560	-	240	-	-	-	800
Public Employees' Retire Cont	105,399	-	54,657	-	-	-	160,056
Social Security Taxes	42,287	-	21,927	-	-	-	64,214
Worker's Comp. Assess. (WCD)	826	-	354	-	-	-	1,180
Mass Transit Tax	3,316	-	1,720	-	-	-	5,036
Flexible Benefits	427,392	-	152,640	-	-	-	580,032
Reconciliation Adjustment	(82,482)	-	(518,156)	-	-	-	(600,638)
Total Personal Services	\$1,050,000	-	-	-	-	-	\$1,050,000
Services & Supplies							
Professional Services	504,000	-	675,000	-	-	-	1,179,000
Agency Program Related S and S	-	-	517,034	-	-	-	517,034
Other Services and Supplies	456,000	-	455,000	-	-	-	911,000
Total Services & Supplies	\$960,000	-	\$1,647,034	-	-	-	\$2,607,034
Debt Service							
Principal - Bonds	-	60,000	-	-	-	-	60,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 125 - Enhance Off-Channel Area Commercial Fisheries**

**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
Debt Service							
Interest - Bonds	-	182,676	-	-	-	-	182,676
Total Debt Service	-	\$242,676	-	-	-	-	\$242,676
Total Expenditures							
Total Expenditures	2,010,000	242,676	1,647,034	-	-	-	3,899,710
Total Expenditures	\$2,010,000	\$242,676	\$1,647,034	-	-	-	\$3,899,710
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							20
Total Positions	-	-	-	-	-	-	20
Total FTE							
Total FTE							14.33
Total FTE	-	-	-	-	-	-	14.33

Oregon Department of Fish and Wildlife

01/22/13 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF:010-06-00 Marine and Columbia River Fish

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15
 PICS SYSTEM: BUDGET PREPARATION
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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
2010012	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,662.00			63,888- 47,697-		63,888- 47,697-
2010373	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,662.00			63,888- 47,697-		63,888- 47,697-
TOTAL PICS SALARY											127,776-		127,776-
TOTAL PICS OPE											95,394-		95,394-
TOTAL PICS PERSONAL SERVICES =				2-	2.00-	48.00-					223,170-		223,170-

Oregon Department of Fish and Wildlife

01/22/13 REPORT NO.: PPDPFISCAL
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 SUMMARY XREF:010-06-00 Marine and Columbia River Fish

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PACKAGE: 121 - Nearshore Marine Resource Mane

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
1315028	MMS X8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	02	5,052.00	121,248 63,025				121,248 63,025
1315029	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,019.00	96,456 56,400				96,456 56,400
1315030	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	04	4,413.00	105,912 58,926				105,912 58,926
1315031	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	4,856.00	116,544 61,768				116,544 61,768
1315032	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00	25,356 37,402				25,356 37,402
1315033	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,019.00	96,456 56,400				96,456 56,400
TOTAL PICS SALARY								561,972				561,972
TOTAL PICS OPE								333,921				333,921
TOTAL PICS PERSONAL SERVICES =			6	5.50	132.00			895,893				895,893

Oregon Department of Fish and Wildlife

01/22/13 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:63500 DEPT OF FISH AND WILDLIFE
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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15
 PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 125 - Enhance Off-Channel Area Comme

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
1315218	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	02	2,113.00	38,034 40,790				38,034 40,790
1315219	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	02	2,113.00	38,034 40,790				38,034 40,790
1315220	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00	25,356 37,402				25,356 37,402
1315221	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00	25,356 37,402				25,356 37,402
1315222	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	02	2,113.00	38,034 40,790				38,034 40,790
1315223	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	02	2,113.00	38,034 40,790				38,034 40,790
1315224	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	02	2,113.00	38,034 40,790				38,034 40,790
1315225	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1315226	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	02	2,113.00	38,034 40,790				38,034 40,790
1315227	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	02	2,113.00	38,034 40,790				38,034 40,790
1315228	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	02	2,113.00	38,034 40,790				38,034 40,790
1315229	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	02	2,113.00	38,034 40,790				38,034 40,790
1315230	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	02	2,113.00	38,034 40,790				38,034 40,790
1315231	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	02	2,113.00	38,034 40,790				38,034 40,790
1315232	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	02	4,364.00		104,736 58,612			104,736 58,612
1315233	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,032.00		72,768 50,071			72,768 50,071

Oregon Department of Fish and Wildlife

01/22/13 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF:010-06-00 Marine and Columbia River Fish

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15
 PICS SYSTEM: BUDGET PREPARATION
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PACKAGE: 125 - Enhance Off-Channel Area Comme

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
1315234	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	.33	8.00	02	2,546.00		20,368 5,541			20,368 5,541
1315235	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	02	2,113.00		38,034 40,790			38,034 40,790
1315236	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00		25,356 37,402			25,356 37,402
1315237	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00		25,356 37,402			25,356 37,402
TOTAL PICS SALARY									552,702	286,618			839,320
TOTAL PICS OPE									576,464	229,818			806,282
TOTAL PICS PERSONAL SERVICES =				20	14.33	344.00			1,129,166	516,436			1,645,602

Oregon Department of Fish and Wildlife

Detail of Lottery, Other Funds and Federal Funds Revenues								
Source	Fund	ORBITS Revenue Accounts	2009-11 Actuals	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Beginning Balance	L	0025	0	0	0	0	0	0
Transfer in - Intrafund	L	1010	0	0	0	435,346	435,346	0
Transfer in - Lottery Proceeds	L	1040	0	0	0	741,205	0	0
Transfer in - Administrative Services	L	1107	0	0	0	0	242,676	0
Transfer in - Oregon Watershed Enhancement Board	L	1691	0	1,078,070	1,078,070	544,290	0	0
Transfer Out - Intrafund	L	2010	0	0	0	0	0	0
TOTAL LOTTERY FUNDS			0	1,078,070	1,078,070	1,720,841	678,022	0
Beginning Balance	O	0025	4,618,522	5,333,619	5,333,619	5,231,102	5,231,102	0
Non-Business Licenses & Fees	O	0210	0	0	0	0	0	0
Hunter & Angler Licenses		0230	6,839,728	9,653,512	9,653,512			
Dedicated	O		0	0	0	2,726,393	2,726,393	0
Non Dedicated	O		0	0	0	3,245,894	3,245,894	0
Fee Increase	O		0	0	0	0	0	0
subtotal Hunter & Angler Licenses		0230	6,839,728	9,653,512	9,653,512	5,972,287	5,972,287	0
Commercial Fisheries Fund	O	0235	6,348,733	5,960,928	5,960,928	6,846,936	6,846,936	0
Park User Fees	O	0255	0	0	0	0	0	0
Charges for Services	O	0410	1,200,056	1,675,754	1,675,754	2,228,265	2,228,265	0
Fines & Forfeitures	O	0505	270,082	0	0	0	0	0
Rents & Royalties	O	0510	0	0	0	0	0	0
Lottery Bonds	O	0565	0	0	0	0	1,647,034	0
Certificates of Participation	O	0580	0	0	0	0	0	0
Interest Income	O	0605	80,558	207,540	207,540	0	0	0
Sales Income	O	0705	0	0	0	0	0	0
Donations	O	0905	0	0	0	0	0	0
Other Revenues	O	0975	0	0	0	0	0	0
Transfer in - Intrafund	O	1010		3,291,713	3,291,713	4,048,449	4,048,449	0
Transfer in from Federal Indirect Revenue	O	1020	0	0	0	0	0	0
Transfer in - Other	O	1050	0	0	0	100,000	100,000	0
Transfer from General Fund	O	1060	0	0	0	0	0	0
Transfer in - Administrative Services	O	1107	0	0	0	0	0	0
Transfer in - Economic Development	O	1123	0	0	0	0	0	0
Transfer in - Dept of State Lands	O	1141	1,000,000	0	0	0	0	0
Transfer in - Oregon Dept. of Revenue	O	1150	0	0	0	0	0	0

Oregon Department of Fish and Wildlife

Detail of Lottery, Other Funds and Federal Funds Revenues								
Source	Fund	ORBITS Revenue Accounts	2009-11 Actuals	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Transfer in - Oregon Military Dept	O	1248	0	0	0	0	0	0
Transfer in - Marine Board	O	1250	0	0	0	0	0	0
Transfer in - Dept of State Police	O	1257	0	0	0	0	0	0
Transfer in - Dept. of Energy	O	1330	0	0	0	0	0	0
Transfer in - Dept of State Parks & Rec	O	1634	0	500,000	500,000	0	0	0
Transfer in - Water Resources Department	O	1690	0	0	0	0	0	0
Transfer in - Watershed Enhancement Board	O	1691	0	0	0	0	0	0
Transfer out - Intrafund	O	2010	(909,766)	(2,431,315)	(2,431,315)	(4,048,449)	(4,048,449)	0
Transfer to General Fund	O	2060	0	0	0	0	0	0
Transfer out - Marine Board	O	2250	0	0	0	0	0	0
Transfer out - Dept. of State Police	O	2257	(475,096)	(533,058)	(533,058)	(566,329)	(566,329)	0
Transfer out - Dept. of Agriculture	O	2603	(392,365)	(401,782)	(401,782)	(401,782)	(401,782)	0
Transfer out - Land Conservation & Development	O	2660	(50,000)	0	0	0	0	0
TOTAL OTHER FUNDS			18,530,452	23,256,911	23,256,911	19,410,479	21,057,513	0
Beginning Balance	F	0025	0	0	0	0	0	0
Federal Revenues	F	0995	13,355,616	16,240,672	16,240,672	19,096,790	19,056,657	0
Transfer in - intrafund	F	1010	0	0	0	0	0	0
Transfer in - Dept of State Police	F	1257	8,926	0	0	0	0	0
Transfer out - Intrafund	F	2010	0	0	0	0	0	0
Transfer out - Federal Indirect	F	2020	(2,032,305)	(3,033,128)	(3,033,128)	(2,801,697)	(2,801,697)	0
TOTAL FEDERAL FUNDS			11,332,237	13,207,544	13,207,544	16,295,093	16,254,960	0

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

Fish & Wildlife, Oregon Dept of
2013-15 Biennium

Agency Number: 63500

Cross Reference Number: 63500-010-06-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds						
Transfer In - Intrafund	-	-	-	435,346	435,346	-
Transfer In Lottery Proceeds	-	-	-	741,205	-	-
Tsfr From Administrative Svcs	-	-	-	-	242,676	-
Tsfr From Watershed Enhance Bd	-	1,078,070	1,078,070	544,290	-	-
Total Lottery Funds	-	\$1,078,070	\$1,078,070	\$1,720,841	\$678,022	-
Other Funds						
Hunter and Angler Licenses	6,839,728	9,653,512	9,653,512	5,972,287	5,972,287	-
Commercial Fish Lic and Fees	6,348,733	5,960,928	5,960,928	6,846,936	6,846,936	-
Charges for Services	1,200,056	1,675,754	1,675,754	2,228,265	2,228,265	-
Fines and Forfeitures	270,082	-	-	-	-	-
Lottery Bonds	-	-	-	-	1,647,034	-
Interest Income	80,558	207,540	207,540	-	-	-
Transfer In - Intrafund	-	3,291,713	3,291,713	4,048,449	4,048,449	-
Transfer In Other	-	-	-	100,000	100,000	-
Tsfr From Lands, Dept of State	1,000,000	-	-	-	-	-
Tsfr From Parks and Rec Dept	-	500,000	500,000	-	-	-
Transfer Out - Intrafund	(909,766)	(2,431,315)	(2,431,315)	(4,048,449)	(4,048,449)	-
Tsfr To Police, Dept of State	(475,096)	(533,058)	(533,058)	(566,329)	(566,329)	-
Tsfr To Agriculture, Dept of	(392,365)	(401,782)	(401,782)	(401,782)	(401,782)	-
Tsfr To Land Conservation Dev	(50,000)	-	-	-	-	-
Total Other Funds	\$13,911,930	\$17,923,292	\$17,923,292	\$14,179,377	\$15,826,411	-
Federal Funds						
Federal Funds	13,355,616	16,240,672	16,240,672	19,096,790	19,056,657	-

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

Fish & Wildlife, Oregon Dept of
2013-15 Biennium

Agency Number: 63500

Cross Reference Number: 63500-010-06-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds						
Transfer Out - Indirect Cost	(2,032,305)	(3,033,128)	(3,033,128)	(2,801,697)	(2,801,697)	-
Total Federal Funds	\$11,323,311	\$13,207,544	\$13,207,544	\$16,295,093	\$16,254,960	-

Fish & Wildlife, Oregon Dept of

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2013-15 Biennium
Marine and Columbia River Fisheries**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-010-06-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	798,367	328,927	328,927	54,853	54,774	-
Lottery Funds	-	724,304	724,304	-	-	-
Other Funds	9,449,456	10,741,807	10,741,807	12,221,171	12,171,952	-
Federal Funds	7,720,615	9,479,720	9,479,720	10,635,040	10,594,078	-
All Funds	17,968,438	21,274,758	21,274,758	22,911,064	22,820,804	-
SERVICES & SUPPLIES						
General Fund	107,449	121,920	121,920	121,920	121,920	-
Lottery Funds	-	353,766	353,766	353,766	353,766	-
Other Funds	4,021,720	3,523,602	3,523,602	3,523,602	3,523,602	-
Federal Funds	2,273,121	2,625,771	2,625,771	2,625,771	2,625,771	-
All Funds	6,402,290	6,625,059	6,625,059	6,625,059	6,625,059	-
CAPITAL OUTLAY						
General Fund	27,645	-	-	-	-	-
Other Funds	196,844	186,908	186,908	186,908	186,908	-
Federal Funds	130,418	8,317	8,317	8,317	8,317	-
All Funds	354,907	195,225	195,225	195,225	195,225	-
SPECIAL PAYMENTS						
General Fund	42,850	-	-	-	-	-
Other Funds	1,688	51,200	51,200	51,200	51,200	-

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Marine and Columbia River Fisheries**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-010-06-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	1,199,157	1,126,400	1,126,400	1,126,400	1,126,400	-
All Funds	1,243,695	1,177,600	1,177,600	1,177,600	1,177,600	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	976,311	450,847	450,847	176,773	176,694	-
Lottery Funds	-	1,078,070	1,078,070	353,766	353,766	-
Other Funds	13,669,708	14,503,517	14,503,517	15,982,881	15,933,662	-
Federal Funds	11,323,311	13,240,208	13,240,208	14,395,528	14,354,566	-
All Funds	25,969,330	29,272,642	29,272,642	30,908,948	30,818,688	-
AUTHORIZED POSITIONS	231	210	210	206	206	-
AUTHORIZED FTE	166.32	157.46	157.46	153.57	153.57	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	(39,092)	(39,094)	-
Other Funds	-	-	-	89,669	89,663	-
Federal Funds	-	-	-	29,882	29,868	-
All Funds	-	-	-	80,459	80,437	-
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						
Lottery Funds	-	-	-	(353,766)	(353,766)	-
Other Funds	-	-	-	(500,000)	(500,000)	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	(853,766)	(853,766)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	3,430	3,430	-
Other Funds	-	-	-	96,330	96,330	-
Federal Funds	-	-	-	66,464	66,464	-
All Funds	-	-	-	166,224	166,224	-
CAPITAL OUTLAY						
Other Funds	-	-	-	4,486	4,486	-
Federal Funds	-	-	-	200	200	-
All Funds	-	-	-	4,686	4,686	-
SPECIAL PAYMENTS						
Other Funds	-	-	-	1,229	1,229	-
Federal Funds	-	-	-	27,033	27,033	-
All Funds	-	-	-	28,262	28,262	-
060 TECHNICAL ADJUSTMENTS						
PERSONAL SERVICES						
Federal Funds	-	-	-	(224,014)	(223,171)	-
AUTHORIZED POSITIONS	-	-	-	(2)	(2)	-
AUTHORIZED FTE	-	-	-	(2.00)	(2.00)	-
TOTAL LIMITED BUDGET (Essential Packages)						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	(35,662)	(35,664)	-
Lottery Funds	-	-	-	(353,766)	(353,766)	-
Other Funds	-	-	-	(308,286)	(308,292)	-
Federal Funds	-	-	-	(100,435)	(99,606)	-
All Funds	-	-	-	(798,149)	(797,328)	-
AUTHORIZED POSITIONS	-	-	-	(2)	(2)	-
AUTHORIZED FTE	-	-	-	(2.00)	(2.00)	-
LIMITED BUDGET (Current Service Level)						
General Fund	976,311	450,847	450,847	141,111	141,030	-
Lottery Funds	-	1,078,070	1,078,070	-	-	-
Other Funds	13,669,708	14,503,517	14,503,517	15,674,595	15,625,370	-
Federal Funds	11,323,311	13,240,208	13,240,208	14,295,093	14,254,960	-
All Funds	25,969,330	29,272,642	29,272,642	30,110,799	30,021,360	-
AUTHORIZED POSITIONS	231	210	210	204	204	-
AUTHORIZED FTE	166.32	157.46	157.46	151.57	151.57	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(2,300)	-
Other Funds	-	-	-	-	(29,868)	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	-	(24,351)	-
All Funds	-	-	-	-	(56,519)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(18,377)	-
Other Funds	-	-	-	-	(238,662)	-
Federal Funds	-	-	-	-	(194,578)	-
All Funds	-	-	-	-	(451,617)	-
125 ENHANCE OFF-CHANNEL AREA COMMERCIAL F						
PERSONAL SERVICES						
General Fund	-	-	-	-	1,050,000	-
SERVICES & SUPPLIES						
General Fund	-	-	-	-	960,000	-
Other Funds	-	-	-	-	1,647,034	-
All Funds	-	-	-	-	2,607,034	-
AUTHORIZED POSITIONS	-	-	-	-	20	-
AUTHORIZED FTE	-	-	-	-	14.33	-
PRIORITY 14						
114 EXPERIMENTAL FISHING GEAR						
SERVICES & SUPPLIES						
Federal Funds	-	-	-	2,000,000	2,000,000	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
PRIORITY 21						
121 NEARSHORE MARINE RESOURCE MANEGEMEN						
PERSONAL SERVICES						
General Fund	-	-	-	-	899,265	-
Lottery Funds	-	-	-	902,974	-	-
All Funds	-	-	-	902,974	899,265	-
SERVICES & SUPPLIES						
General Fund	-	-	-	-	382,521	-
Lottery Funds	-	-	-	817,867	435,346	-
All Funds	-	-	-	817,867	817,867	-
AUTHORIZED POSITIONS	-	-	-	6	6	-
AUTHORIZED FTE	-	-	-	5.50	5.50	-
PRIORITY 22						
122 MARINE RESEARCH						
SERVICES & SUPPLIES						
Other Funds	-	-	-	118,000	118,000	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	-	3,271,109	-
Lottery Funds	-	-	-	1,720,841	435,346	-
Other Funds	-	-	-	118,000	1,496,504	-
Federal Funds	-	-	-	2,000,000	1,781,071	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	3,838,841	6,984,030	-
AUTHORIZED POSITIONS	-	-	-	6	26	-
AUTHORIZED FTE	-	-	-	5.50	19.83	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	976,311	450,847	450,847	141,111	3,412,139	-
Lottery Funds	-	1,078,070	1,078,070	1,720,841	435,346	-
Other Funds	13,669,708	14,503,517	14,503,517	15,792,595	17,121,874	-
Federal Funds	11,323,311	13,240,208	13,240,208	16,295,093	16,036,031	-
All Funds	25,969,330	29,272,642	29,272,642	33,949,640	37,005,390	-
AUTHORIZED POSITIONS	231	210	210	210	230	-
AUTHORIZED FTE	166.32	157.46	157.46	157.07	171.40	-
OPERATING BUDGET						
General Fund	976,311	450,847	450,847	141,111	3,412,139	-
Lottery Funds	-	1,078,070	1,078,070	1,720,841	435,346	-
Other Funds	13,669,708	14,503,517	14,503,517	15,792,595	17,121,874	-
Federal Funds	11,323,311	13,240,208	13,240,208	16,295,093	16,036,031	-
All Funds	25,969,330	29,272,642	29,272,642	33,949,640	37,005,390	-
AUTHORIZED POSITIONS	231	210	210	210	230	-
AUTHORIZED FTE	166.32	157.46	157.46	157.07	171.40	-
DEBT SERVICE (Policy Packages)						
PRIORITY 0						

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

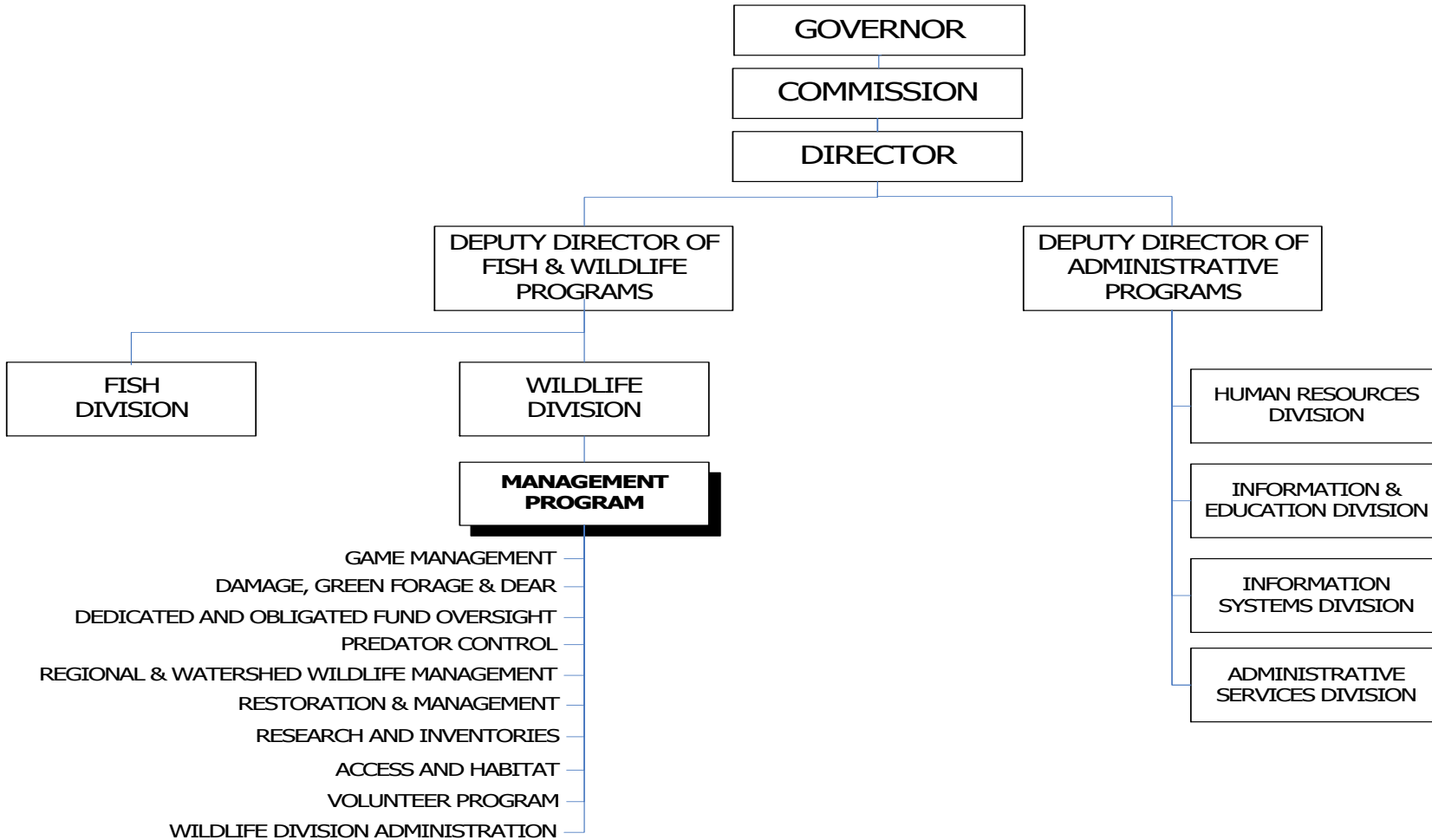
**Program Unit Appropriated Fund Group and Category Summary
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Marine and Columbia River Fisheries**

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
125 ENHANCE OFF-CHANNEL AREA COMMERCIAL F						
DEBT SERVICE						
Lottery Funds	-	-	-	-	242,676	-
TOTAL DEBT SERVICE (Policy Packages)						
Lottery Funds	-	-	-	-	242,676	-
TOTAL DEBT SERVICE (Including Packages)						
Lottery Funds	-	-	-	-	242,676	-
TOTAL BUDGET						
General Fund	976,311	450,847	450,847	141,111	3,412,139	-
Lottery Funds	-	1,078,070	1,078,070	1,720,841	678,022	-
Other Funds	13,669,708	14,503,517	14,503,517	15,792,595	17,121,874	-
Federal Funds	11,323,311	13,240,208	13,240,208	16,295,093	16,036,031	-
All Funds	25,969,330	29,272,642	29,272,642	33,949,640	37,248,066	-
AUTHORIZED POSITIONS	231	210	210	210	230	-
AUTHORIZED FTE	166.32	157.46	157.46	157.07	171.40	-

WILDLIFE MANAGEMENT PROGRAM

2013-15 Organization Chart



Positions = 164
FTE = 172.98

Program and Activities

The Wildlife Management program provides a variety of tasks and services related to game mammals, game birds, furbearers, damage and predators. Species inventories are conducted annually on game mammals and game birds. Furbearer, bear and cougar inventories are performed using harvest information and/or mandatory hunter and trapper check-ins. Primary research teams are located in southwest and northeast Oregon. Ongoing research is focused on elk, deer, cougar, bear and furbearer. Additional research is conducted in conjunction with field staff, Oregon State University and other cooperators. Current projects include monitoring mountain quail reintroductions.

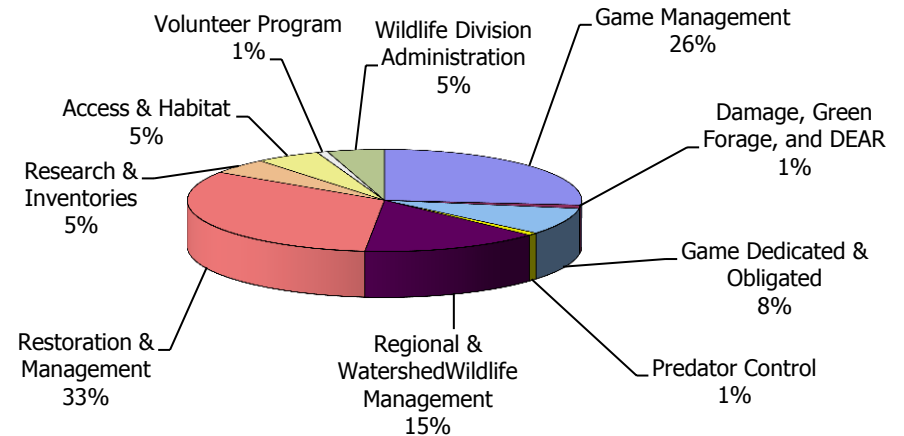
Hunter surveys are conducted throughout the year. Field checks are conducted during hunting seasons to ensure compliance with regulations. Annual telephone hunter surveys for big game and upland birds provide information on statewide harvests. ODFW continues to implement a Hunter Harvest and Effort Survey system. Hunters can submit survey information either through the internet or by phone via an Interactive Voice Response system. Inventory, survey and research data are used to set harvest limits annually. Harvest regulations are published each November.

The Access & Habitat Program, Regulated Hunt Areas and the Upland Cooperative Access Program, use cooperative agreements between ODFW, landowners, and corporations to allow public hunting on privately owned lands. Approximately 40,000 acres were in the Regulated Hunt Area program in 2011, and about 92,000 acres were in Upland Cooperative Access Program. There are nearly 5.1 million acres of private land open for public access and over 1.3 million acres of habitat have been improved through the A&H Program.

This program also supports the operation and management of 16 major wildlife areas across the state. Together, these areas encompass more than 200,000 acres where over 2 million recreational hunting, fishing and wildlife viewing use days are recorded annually. The purpose of the wildlife areas is to protect and enhance habitat to benefit native wildlife species, to reduce wildlife damage to adjacent properties, and to provide the public with wildlife-oriented recreational opportunities in a natural setting.

District staff responds to wildlife damage complaints and maintains records on all complaints including those involving mule deer, black-tailed deer, elk, antelope, bear, and cougar. Landowners may be provided advice, repellents, hazing, fencing material and/or kill permits to address damage.

Wildlife Management Expenditures by Program Area
\$53.94 Million



Hunting seasons are often adjusted to assist with damage control. In some cases, habitat programs can be used to reduce or alleviate damage. Providing alternate food sources maintains the health of animals and reduces the damage to private property caused by foraging for food. These are discussed in more detail in the Habitat Resources Program.

The Wildlife Management Program includes 10 sections:

Game Management:

- Species inventories for deer, elk, pronghorn antelope, bighorn sheep, mountain goat, upland birds, and waterfowl are conducted annually. Furbearer, bear and cougar inventories are performed using harvest information and/or mandatory hunter and trapper check-ins.
- Hunter surveys (field checks) are conducted during hunting seasons to ensure compliance with regulations. Hunter harvest surveys for big game and upland birds provide information on statewide harvest. Hunter surveys are being shifted from ODFW calling hunters to a mandatory hunter reporting system which allows hunters to report either by telephone using an interactive voice response system or over the internet. Furbearer harvest is monitored by the return of mandatory harvest report cards.
- Most species are managed as part of seven species specific management plans or five-year strategies, or in the case of migratory game birds, by federal framework. These serve as the templates for long-term sustainability, addressing resource conflicts and harvest management.
- Harvest regulations are set annually based on inventory, survey and research data. Game bird regulations are published each August. Big game regulations are published in November. Furbearer regulations are set for a two-year period, but are reviewed annually in June/July.
- Wildlife diseases continue to be an issue of local and national concern. ODFW is active in national efforts to limit the spread of wildlife diseases. ODFW is monitoring annually for chronic wasting disease and highly pathogenic avian influenza, but at reduced levels from previous years.
- Wildlife research is being conducted primarily in northeast, south central and southwest Oregon. Projects include investigating elk calf survival, habitat selection by elk on managed lands, the movement of deer and elk in response to hunters and all terrain vehicles, black bear populations, mule deer, black-tailed deer and mountain quail restoration.
- Landowner assistance is provided through a variety of programs to conduct habitat improvement projects.
- Hunting access is provided through cooperative partnerships with private landowners and federal agencies.

Damage, Green Forage and Deer Enhancement and Restoration: The Damage program is responsible for working with landowners to prevent and reduce wildlife damage to property including agricultural and timber crops, and to deal with nuisance wildlife and public health risks. Watershed staff responds to wildlife damage complaints and maintains records of those complaints. Advice, hazing and kill permits, and hunting seasons are some of the methods used to address damage problems. The Green Forage program is designed to assist landowners experiencing crop damage from game mammals by improving forage and providing alternate food sources. Major activities include: forage seeding, fertilizer application, water developments, reseeding forest clear cuts and controlling noxious weeds. The Deer Enhancement and Restoration (DEAR) program started in 1985 to assist landowners in improving mule deer habitats on their lands. Activities include forage seeding, water developments, juniper control, riparian fencing, and shrub plantings.

Dedicated and Obligated Fund: This section is responsible for monitoring and use of dedicated and obligated funds for bighorn sheep, mountain goats,

pronghorn antelope, wild turkeys, upland game birds and waterfowl. Dedicated funds are used for a variety of purposes including inventories, disease monitoring, research, and habitat projects. The funds also support hunter access programs such as Regulated Hunt Areas and the Upland Cooperative Access Program. This also includes the A&H Program, initiated in 1993, which provides wildlife habitat enhancement and improved hunter access to private lands. Those projects approved by the seven-member A&H Board are forwarded to the commission for final approval. Dedicated funds are used for reintroduction of species such as Rocky Mountain goats and mountain quail to areas where numbers are very limited or nonexistent.

Predator Control: This section is responsible for ensuring statutory compliance with ORS 610.020 to contribute to the cooperative predatory animal fund with the Oregon Department of Agriculture and participating counties.

Regional and Watershed Wildlife Management: This section provides overall leadership policy implementation and budget and management direction established by the Wildlife Division.

Restoration Management: This section is responsible for administering the Pittman-Robertson Act and technical assistance throughout the state. Program staff is responsible for statewide habitat development, 16 major wildlife management areas, wildlife research and a technical assistance program.

Research and Inventories: This program develops techniques on measurement of population status, movements, mortality factors, and habitat use for many wildlife species (deer, elk, bear, cougar, beaver, etc.) and provides wildlife managers with documented information to effectively manage wildlife resources throughout state.

Access and Habitat: 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 Access and Habitat boards and the commission.

Volunteer Program: This program actively involves citizens as volunteers in the protection and enhancement of Oregon's fish and wildlife resources. Volunteers assist with wildlife surveys, habitat improvement, nest box building and monitoring, public education, carpentry, computer and clerical work.

Wildlife Division Administration: This program is responsible for wildlife programs throughout the state. It provides oversight and policy development and implementation of the agency's wildlife programs.

Issues

- Chronic Wasting Disease: In response to growing concerns about the potential spread of Chronic Wasting Disease (CWD) into Oregon, the commission continues to ban the importation of all live cervids, except reindeer and fallow deer originating in Oregon. This ban directly affects 35 Type 1 and Type 2 cervid permit holders. Additionally, importation of whole carcasses of hunter-killed cervids is banned from states and

provinces where CWD has been found. Importation of boned meat, parts, hides and antlers is allowed, as long as no portion of the brain or spinal cord is included. The spread of CWD, a disease similar to Mad Cow Disease, throughout much of the United States has focused national attention on containment and elimination of the disease. Efforts to develop live animal tests have been mixed, with no definitive live tests yet available for elk or deer.

- Sage Grouse Conservation Planning: The sage grouse is an obligate sagebrush species that requires large tracts of sagebrush habitat for its survival. Sage grouse historically occurred in at least 16 states and three provinces. The birds' current range covers portions of 11 states including Oregon. The long-term trend in sage grouse abundance is declining throughout its range and is currently listed as "Warranted but Precluded" by the U.S. Fish and Wildlife Service (USFWS) under consideration for federal listing under the Endangered Species Act (ESA). 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. Those two threat categories were; 1) habitat loss and fragmentation, and 2) inadequacy of existing regulatory mechanisms.

ODFW is also working at the state and regional levels to assist in federal planning efforts that will address the concerns identified by the USFWS. These efforts are being coordinated with the Governor's office, the Western Governors Association and the Executive Oversight Committee of the Western Association of Fish and Wildlife Agencies. Oregon is participating in an agreement among state and federal land and wildlife management agencies to implement a strategy for the conservation and management of sage grouse and their sagebrush habitats. This required developing a statewide conservation plan for sage grouse with two parts: 1) a population and habitat assessment, and 2) an implementation strategy. The population and habitat assessment identified the primary challenges and opportunities for sage grouse conservation in the state. To fulfill this mission, ODFW hired a full-time sage grouse biologist/conservation planner. ODFW is now working with local implementation teams to develop projects and identify funding sources for voluntary habitat work on both private and public lands.

- Wildlife Restoration: ODFW has revised 12 existing wildlife area management plans and developed four new plans. This effort began in fall, 2005 and was recently completed in early 2012. ODFW is continuing to implement a Wildlife Area Parking Permit program. Hunters receive a free vehicle parking permit with their annual hunting license.

For those who do not purchase a license, or a Habitat Conservation Stamp that also provides a free permit, but wish to park on designated wildlife areas, a \$7 daily permit or \$22 annual permit are available for purchase through existing license sales agents. The monies raised from the Parking Permit program go to operation, maintenance, and enhancements of agency-managed wildlife areas, providing a stable and dedicated source of non-federal funding.

- A&H Program: With legislative approval in 2010, the license surcharge increased from \$2 to \$4 on all hunting licenses (excluding juvenile licenses). The surcharge sunset was extended to 2019.

Revenue Sources and Proposed Revenue Changes

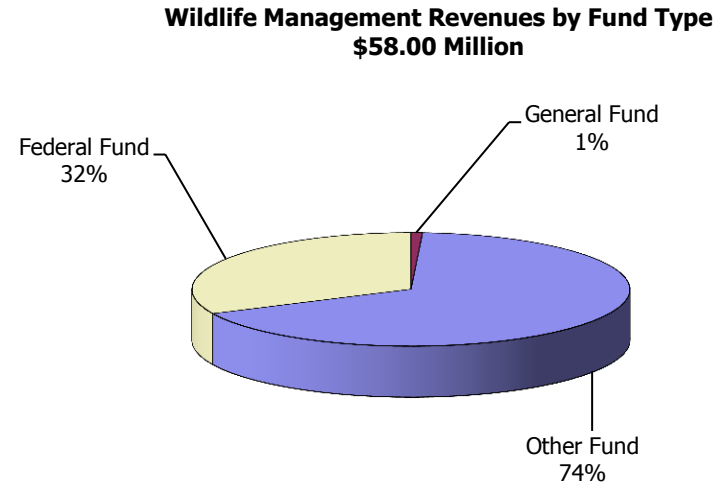
The Wildlife Management Program is funded with a combination of General Fund, Other Funds and Federal Funds.

Other Funds are derived primarily from sales of hunting licenses, tags, and upland bird and waterfowl validations. Other Funds also are derived from the sale of upland bird and waterfowl stamps to collectors and the sale of waterfowl and upland bird prints. Funds are 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 (Wildlife Restoration Program). A federal excise tax on the manufacture of firearms, archery equipment and ammunition is apportioned annually to all states based on a formula using state land area and the number of hunting licenses sold.

Proposed Revenue Changes

ODFW anticipates there may be another increase in Pittman-Robertson funds.



Proposed New Laws

- Use of agents to hunt or pursue black bear or cougar: Oregon Revised Statute 498.164 (3) authorizes ODFW to appoint persons to act as agents for the agency for the purpose of using one or more dogs to hunt or pursue black bears or cougars. ORS 498.164 is scheduled to be automatically amended on January 2, 2014, and the amended version of the statute will not authorize the agency to appoint agents for the purpose of using dogs to hunt or pursue black bears or cougars. This proposal would extend the department's authority as written in the current version of the statute and remove the sunset on ORS 498.164(3)(a)-(d).
- Landowner Preference Program sunset extension: Oregon Revised Statute (ORS) 496.146 (4) provides the commission the authority to issue licenses tags and permits, including special hunting permits – Landowner Preference (LOP) Tags – for a person and immediate family members to hunt on land owned by that person in areas where permits for deer or elk are limited by quota. When a landowner is qualified under landowner preference rules adopted by the commission and receives a controlled hunt tag or a landowner preference tag for the landowner's property and does not use the tag during the regular season, the landowner may use that tag to take an antlerless animal, when approved by ODFW, to alleviate damage that is presently occurring to the landowner's property. Oregon Laws 1995, chapter 460, section 2, *compiled as a note* after ORS 496.146 (Section 2), expanded ORS 496.146. The expansion became effective on January 1, 1996, and is scheduled to expire January 2, 2014. This proposal would extend the sunset on Oregon Law 1995, chapter 460, section 2 through January 2, 2024.

Additional features of section 2 include:

- Adding doe and fawn antelope to the species for which LOP tags may be issued.
 - With limitations, allows LOP deer or elk tags to be transferred to any person of the landowner's choosing.
 - Allows LOP tags for the hunting of deer or elk to be "split" into two tags which may be used to take two antlerless animals for the purpose of alleviating damage that is presently occurring.
 - Establishes a fee of \$30 to register for participation in the LOP program and a \$15 fee to modify the landowner's tag distribution.
- SW Oregon Landowner Preference Pilot Program: Oregon Revised Statute 496.291-Section 1 directs ODFW to create and implement a Southwest Oregon Landowner Preference Pilot Program. This program is designed to address damage caused by elk on private lands in Coos, Curry, Douglas, Jackson, and Josephine counties. The current statute is scheduled to sunset on June 30, 2014. This proposal would remove the sunset on ORS 496.291.
 - Take of wolves by livestock producers without a permit: This proposal would allow for damage take of wolves by livestock producers without a permit in certain circumstances. It would add language to the wildlife damage statute (Oregon Revised Statute 498.012) authorizing the commission to, by rule through the Oregon Wolf Plan, waive the permit requirement for the taking of wolves that are causing damage. This would provide landowners and livestock producers with more flexibility to handle wolf/livestock conflicts and would allow animal owners to kill

a wolf or wolves without a permit that have caused damage on public or private lands legally occupied by the landowner. The proposal would amend ORS 498.012 to allow for take of wolves by livestock producers without a permit under certain circumstances.

Expected Results from the 2013-15 Budget

Game Program staff works with landowners to resolve damage complaints through various means including links to the habitat program. Full staffing lets the division continue to respond to landowners by developing strategies to address damage complaints, compile monthly summaries and implement long-term programs to reduce damage levels.

Increased funding to maintain current service levels would allow for continued monitoring and assessment of population levels and species health of 100 percent of all big game, waterfowl and upland species. Significant work has continued to reestablish mountain quail in historical habitats in eastern Oregon. Washington is now relocating mountain quail from Oregon.

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. Game program staff continues working with the Habitat Resources program to improve wildlife population numbers through habitat improvement projects on both private and public lands.

Wildlife Area managers and headquarters habitat staff have nearly completed updating management plans for 16 wildlife areas across the state. The newly updated or adopted plans reflect ODFW's continued commitment to maintain, protect, and enhance fish and wildlife populations on agency managed lands and to provide wildlife oriented recreational opportunities to the public.

Essential Packages

The Essential Packages represent changes made to the 2011-13 budget that estimate the cost to continue current legislatively approved programs into the 2013-15 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 2011-13 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 116 Voluntary Public Access – Habitat Incentive Program and Personal Services and Service and Supplies from Package 810 Sage Grouse Initiative Implementation.

031 Inflation/Price List Increases

- Inflation increase: 2.4 percent is the established general inflation factor for 2013-15 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures.

032 Above Standard Inflation/Price List Increases

- None

033 Exceptional Inflation/Price List Increases

- None

050 Fund Shifts

- None

060 Technical Adjustments

- Shifted one position (2700559) from Habitat Resources to Game Management

070 Revenue Reductions

- None

Department of Fish and Wildlife

Package 090 Analyst Adjustments

PURPOSE

This package equalizes Predator Control revenue and expenditures between the Department of Agriculture and the Department of Fish and Wildlife. It also moves the entire expenditure limitation of Predator Control program from Services and Supplies to Special Payments.

HOW ACHIEVED

The Wildlife Management appropriation was increased by \$31,939.

STAFFING IMPACT

None

REVENUE SOURCE

\$31,939 General Fund

Department of Fish and Wildlife

Package 092 PERS Taxation Policy

PURPOSE

This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

HOW ACHIEVED

The Wildlife Management appropriation and limitation was reduced by \$71,647.

STAFFING IMPACT

None

REVENUE SOURCE

(\$ 321) General Fund
(\$ 52,002) Other Funds
(\$ 19,324) Federal Funds

Department of Fish and Wildlife
Package 093 Other PERS Adjustments

PURPOSE

This package supports a policy changes that reduce the PERS employer rate by approximately 320 basis points.

HOW ACHIEVED

The Wildlife Management appropriation and limitation was reduced by \$572,496.

STAFFING IMPACT

None

REVENUE SOURCE

(\$ 2,566) General Fund
(\$415,519) Other Funds
(\$154,411) Federal Funds

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **106 – Sage-Grouse Initiative**

Policy Option Package Element Addendum: 7

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

In March 2010, the U.S. Fish and Wildlife Service (USFWS) determined that protection of the Greater sage-grouse under the federal Endangered Species Act (ESA) was warranted. However, listing the greater sage-grouse was precluded at that time by the need to address other listings facing greater risk of extinction. The sage-grouse is now a candidate species for listing and the USFWS has agreed in a court settlement to make a determination about whether sage-grouse warrant threatened or endangered listing status by December 2015. The primary threats to the sage-grouse across its range are: habitat loss and fragmentation (including wildfire); invasive plants; energy development; urbanization and agricultural conversion and improper grazing. In Oregon, the invasion of juniper trees and annual non-native grasses (e.g. cheatgrass and medusahead) into the sagebrush steppe has degraded large areas of remaining sage-grouse habitat. Proposed development in the sagebrush steppe of Oregon could also contribute to habitat fragmentation and is also an emerging threat.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

The Sage-Grouse Initiative (SGI) is a collaborative, targeted effort initiated by the Natural Resource Conservation Service (NRCS) to implement conservation practices which alleviate threats to sage-grouse while improving the sustainability of working ranches. The SGI encompasses all states that have sage-grouse populations.

In Oregon, ODFW and the NRCS cooperatively developed a strategic approach to implement projects and practices to achieve the greatest mutual benefit for the landowner and for sage-grouse. This approach built upon partnerships developed by five local sage-grouse implementation teams convened by ODFW to implement the sage-grouse conservation strategy. These teams consist of private and public interests and are charged with identifying habitat improvement projects and practices on private lands that will benefit sage-grouse and the landowner.

One of the major challenges of the SGI effort has been the NRCS' lack of capacity, and in some cases biological expertise, to develop and deliver effective projects. The proposed jointly funded positions will put biologists in the field and on the ground where their knowledge is needed most to ensure the projects deliver the greatest benefit for sage-grouse and other wildlife.

This program was first initiated during the 2011-13 biennium with Limited Duration (LD) positions located in Lakeview and Baker City. To date, these positions have laid the ground work for project implementation. Since inception of SGI in Oregon, more than 55,000 acres have been treated (juniper removal) and 21,000 feet of fencing have been improved (to reduce collision rates) for the benefit of sage-grouse. More than 150,000 acres of additional juniper treatment have been identified on private lands within three miles of sage-grouse leks. Continuation of these positions is critical to implementing the current planning efforts and building upon the working relationships being developed between ODFW and private landowners. Private landowners frequently have expressed a willingness to conduct habitat improvement projects that directly benefit wildlife but can feel overwhelmed by planning processes. Projects often are complex and require a significant amount of resources to improve habitat conditions.

The primary goal of the SGI is to implement appropriate conservation actions at scales sufficient to influence a positive population response in areas that contain large concentrations of sage-grouse and where threats can be effectively addressed through NRCS conservation programs. Due to Congressional constraints, NRCS is precluded from hiring new staff to implement the SGI, therefore, state agency partners and the Intermountain West Joint Venture (IWJV) are being asked to assist with program implementation.

To successfully implement the program, additional staffing from state partners will be needed to:

1. Market NRCS conservation programs that benefit sage-grouse to private landowners and others.
2. Work with agricultural producers to develop conservation plans that address the conservation needs of sage-grouse.
3. Assist landowners with applying for and implementing the Farm and Ranchland Protection Program, Wetlands Reserve Program, Grassland Reserve Program, Environmental Quality Incentives Program and Wildlife Habitat Incentives Programs funds to further the conservation of sage grouse habitat.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

ODFW will work collaboratively with the NRCS and IWJV to enhance sagebrush habitats to benefit sage-grouse, mule deer and other associated wildlife species. The Oregon Wildlife Policy found at ORS 496.012 lays out seven co-equal goals that serve as the management foundation for ODFW. This policy clearly directs ODFW to manage wildlife to "prevent serious depletion of any indigenous species." Furthermore, ODFW based on legislative direction, has a long history of working with private landowners to implement the Wildlife Policy. Committing time and resources to working with private landowners remains a priority for ODFW. The agency has intensified the time and resources dedicated to sage-grouse management over the past 20 years. This effort has led to development of the Greater Sage-Grouse Conservation Assessment and Strategy that serves as a blueprint for management of sage-grouse in a way that would ensure long-term population viability. The ultimate goal of ODFW is to avoid having sage-grouse warrant listing as threatened or endangered under federal ESA. Avoiding a listing will greatly benefit many Oregonians, in particular the ranching community and the sector of the Oregon economy dependent on a healthy native sagebrush environment.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

The SGI staff will work to enhance sagebrush habitats through technical assistance to agencies and project proponents. These efforts are integrated with the Oregon Conservation Strategy and will address a number agency specific performance measures and statewide objectives.

Increased sage grouse surveys contribute directly to ODFW's efforts to increase the percentage of species of concern that are monitored (KPM 8). Greater abundance of sage-grouse may allow ODFW to offer more controlled tags, which may contribute to other agency-wide efforts to increase the percent of the license buying public with licenses and/or tags (KPM 1), and increase the percent of customers rating their satisfaction with ODFW as above average or excellent (KPM 10). An increase in the sage-grouse population may help forestall federal listing of the species in Oregon, which would contribute to statewide efforts to increase the number of terrestrial species that are not at risk (Oregon Benchmark 88). This project supports jobs in Oregon's rural economy (Oregon Benchmark 1) by improving the productivity of habitat grazed by the ranching community, and trying to avoid listing under the federal ESA in 2015.

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS. 496.012 (Wildlife Policy) and to fund these activities using funds acquired under ORS 496.562 (Upland Bird Subaccount). ORS 496.146 (12) establishment and implementation of cooperative wildlife management programs with agencies of the federal government. ORS 496.166 Citizen Involvement for wildlife management on private lands.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

The associated workload with these tasks will continue to occupy two positions for 16 more months. ODFW would need to reprioritize staff away from other obligations to adequately implement the SGI. The success of planning efforts with private landowners is often determined by development of working relationships with local staff. Failure to extend these two LD positions will result in a disruption of the relationships that they are building with the landowners. Since the Federal Funding has time limits for expenditures, it is critical to maintain continuity between the landowner and ODFW. Pulling permanent staff from other duties will result in a time lag as these individuals would have to familiarize themselves with the local projects, the federal application process and implementation schedules. Delays could inhibit the willingness of landowners to participate and result in a significant loss of habitat improvement opportunities.

IMPACT OF NOT FUNDING:

If the sage-grouse is listed under the federal ESA, private landowners will be subjected to new federal regulation that could impact their land management operations and negatively affect sectors of the Oregon economy dependent upon healthy sagebrush habitat, such as ranching. The funding available through the NRCS is targeted at addressing the threats identified within the federal listing review, and uses the cooperatively developed strategic approach for Oregon. When coupled with other federal programs, these improvements could provide private landowners safeguards and assurances from more restrictive federal regulations. This program is designed to solely benefit wildlife and private landowners.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

All office equipment will be provided by the NRCS – Oregon State Office

STAFFING IMPACT

Continue two (1113290/1315057 and 1113291/1315058) LD full-time Natural Resource Specialist 2 positions (2.0 FTE).

QUANTIFYING RESULTS

ODFW will strategically implement at least 25,000 acres of habitat improvement each year for the greatest benefit of sage-grouse. Avoiding a decision to list greater sage-grouse as either threatened or endangered under the federal ESA in 2015 will be the ultimate measure of success.

REVENUE SOURCE

\$202,500 Other Funds (Pheasants Forever/Intermountain West Joint Venture)

\$72,396 Other Funds (Upland Bird Stamp)

(\$274,173 Personal Services; \$723 Services and Supplies)

Agency Name: **Department of Fish and Wildlife**
Policy Option Package Initiative: **107– Coquille Valley Fish & Wildlife Area**
Policy Option Package Element Addendum: 8

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

The Oregon Department of Fish and Wildlife (ODFW) plans to exchange state owned second-growth timber land near Eel Lake for important wetland habitat in the Coquille Valley. This land exchange will allow ODFW to return a property to private timber production while restoring, protecting, and enhancing wetland habitat in a high priority area for waterfowl and salmonids. Much of the land ODFW hopes to obtain through this exchange consists of diked, converted wetland in which stream channels have been altered and moved into manmade ditches. The properties are behind tide gates, including one that is near the end of its useful life. Restoration of this habitat would benefit coho salmon, chinook salmon, steelhead, waterfowl, shorebirds, and neotropical song birds, and provide access to hunters, anglers, and wildlife viewers. Once the exchange occurs, this land will require funds to conduct habitat restoration and develop access sites. This package requests limitations to expend funds to meet these management needs, not to obtain the property, which will take place through a property exchange.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

Wetland restoration has been shown to increase smolt survival for coho salmon and chinook salmon. ODFW will expend money to restore habitat on the property obtained through land exchange, including; reconnecting historic stream channels, removing interior property ditches and berms, planting wetland shrubs and trees, invasive weed control, placing large wood, and engineering, design, and geotechnical work. In cooperation with various other organizations, the older existing tide gates will be replaced with side opening tide gates that allow control at various water levels and provide fish passage during a larger portion of the tide cycle. Existing staff will seek additional funding through grant applications (Pittman-Robertson, Sport Fish Restoration, Restoration and Enhancement, Oregon Water Resources Board, and other funding sources) to continue these restoration efforts.

ODFW will manage the restored properties to provide maximum recreational benefits to a wide variety of hunters, anglers, and wildlife viewers. Existing staff will develop a management plan that guides management actions and balances the needs of these various groups. ODFW will promote public use of the area, negotiate and develop access agreements, and develop access sites and parking areas.

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 management of the lands in the Coquille Valley will meet both of the primary goals set forth in this mission by restoring habitat for the benefit of multiple species, and providing access to a wide variety of user groups.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

The habitat restoration and public access provided by these funds will help ODFW address several key performance measures including KPM 1 (hunting license purchases-percent of the license buying population with hunting licenses and/or tags), KPM 2 (percent of the license buying population with fishing licenses and/or tags), KPM 7 (percent of fish species of concern being monitored), and KPM 8 (percent of wildlife species of concern being monitored). In addition, the project may help address Oregon Benchmark 86 (percent of freshwater species not at risk) and Oregon Benchmark 89 (percent of land in Oregon that is in natural habitat). These funds will help ODFW meet goals and objectives of the Oregon Conservation Strategy for managing and restoring wetland habitats in the Coquille River Basin. The success of this package can also be evaluated by the timely completion and implementation of a management plan governing actions on the properties.

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513. (See specifically ORS 496.012, 496.138, 496.146, and 496.162)

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW considered not exchanging second growth timber land near Eel Lake for wetland property in the Coquille Valley. This alternative was rejected because it would result in no change in existing habitat, provide no benefit to the species mentioned above, limit use by the public, and keep the timber land near Eel Lake out of private ownership. Alternatively ODFW considered moving forward with the exchange, but not funding restoration. Underfunding this project would result in insufficient resources to restore habitat, and difficulty managing the property obtained through land exchange.

IMPACT OF NOT FUNDING:

If this package is not funded, ODFW will have insufficient resources to conduct habitat restoration projects, maintain the property, and develop and manage public access on new department lands.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None.

STAFFING IMPACT

None

QUANTIFYING RESULTS

This package will provide the funds for ODFW to collect baseline data on a variety of habitat, wildlife, and public use variables once the property is obtained through land exchange. This data will be compared to future surveys to measure the success of habitat restoration, protection and enhancement. Habitat improvement efforts will be quantified by evaluating the restoration of tidal influence and the establishment of desired vegetation. Existing staff will establish vegetation photo points to document vegetative response to restoration activities and periodic surveys will be conducted to monitor seedling establishment and survival of willow, ash and other tree and shrub plantings. Existing staff will use surveys and passive data loggers to measure parameters of fish habitat quality such as: water temperature, dissolved oxygen (DO), water velocity, riparian shading, pool availability, large wood availability, and fish passage. Water use and distribution will be monitored using monitoring wells, hydrographs and water height gages placed in key locations.

The success of these habitat restoration efforts will be best measured by the response of fish and wildlife populations. Fish use and presence will be monitored at selected index sites through electrofishing, beach seines, fyke traps, hoop traps, and other techniques. Wildlife populations will be measured through visual waterfowl surveys, point counts and transects for beaver and muskrat, and an inventory of nutria to control this invasive species.

As habitat improves and wildlife populations respond ODFW expects increased use and enjoyment of the area by the public. Public use will be quantified by tracking waterfowl harvest, public involvement in the planning processes, and the number of days the area is visited by hunters, anglers, or wildlife viewers.

REVENUE SOURCE

\$369,000 Other Funds (Funds remaining from land exchange)

\$480,000 Other Funds (The Nature Conservancy)

Agency Name: **Department of Fish and Wildlife**
Policy Option Package Initiative: **108 – PR Funding for WL Research & Mngt**
Policy Option Package Element Addendum: 3, 10

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

This policy option package requests limitation funded by the Pittman-Robertson (PR) Wildlife Restoration Act. The 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 projects, including acquisition and improvement of wildlife habitat. Nationally, all states have seen an increase in their Pittman-Robertson funding as a result of increased sales of sporting arms and ammunition. In recent years, ODFW has requested one-time limitation increases to invest in short-term projects that meet critical agency needs.

ODFW has seen a steady decline in mule deer and black-tailed deer populations across the state and a related decline in hunter success rates. Currently, many Wildlife Management Units (WMUs) are below adopted population objectives. In response, ODFW launched the Mule Deer Initiative (MDI) in 2009, which is a dedicated effort to improve mule deer populations in five WMUs in eastern Oregon. In western Oregon, ODFW is preparing to undertake a similar effort for black-tailed deer, and is currently identifying research and management needs. The success of both programs will rely heavily on accurate wildlife population and harvest surveys to determine if management actions are successful. In addition to declining big game populations, the state of Oregon has identified wetlands as an at-risk habitat in the Oregon Conservation Strategy. These conservation strategy habitats have been threatened by limited water supply, diking and draining, nonpoint pollution, and the introduction of invasive species. The restoration of degraded wetland habitat can provide benefits to a wide variety of plant, amphibian, and bird species, as well as improving water quality and quantity.

The package also funds the reclass of one position in the Northeast Oregon wildlife research unit. Over the 22 years that the Natural Resources Specialist 1 (NRS 1) has functioned within the research unit, the work conducted by the research unit and this position has become more complex, larger in scope, and requires more complicated analysis. The duties of this position now meet the Department of Administrative Services (DAS) classification for a Natural Resource Specialist 2 (NRS 2).

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

ODFW has used the recent increase in available Federal Funds to address several long-standing issues. This package requests increased Federal Fund limitation for wildlife management to continue mule deer and black-tailed deer initiatives and to reclassify an NRS 1 position to an NRS 2 in the Northeast Oregon wildlife research unit.

Multiple partners are involved in the mule deer and black-tailed deer projects including the National Resource Conservation Service, Bureau of Land Management, United States Forest Service, Oregon Hunters Association, Rocky Mountain Elk Foundation, National Wild Turkey Foundation, multiple Soil and Water Conservation Districts, and private landowners. These partnerships have brought funding for the required 25 percent match, including many hours of volunteer time to these projects. Specific projects are detailed below.

Mule Deer Initiative:

In response to public concern, ODFW developed the MDI Plan to identify and address limiting factors of mule deer populations in five WMUs — Maury, Heppner, Warner, Steens Mountain, and Murderer's Creek. While strategies in the Plan were designed to benefit mule deer, they also benefit many other wildlife species. Objectives and strategies were identified in an Action Plan with an overall goal of reaching Management Objectives for mule deer populations. Previously, four of the five units have used Pittman-Robertson funds for these projects. Projects have included cutting juniper to restore important shrub-steppe vegetation, thinning dense forest canopies to increase available forage, reconstruction of livestock fence to protect important winter range, restoring aspen stands, implementing forest practices to improve stand diversity, treating noxious weeds, and implementing controlled burns.

Black-tailed Deer Research Project:

Black-tailed deer hunting and wildlife-related activities are an important part of Oregon's culture and economy. Unfortunately, the deer population and associated hunter harvest have declined since 1994. To guide management and address these issues, a statewide black-tailed deer management plan was developed in 2006. The plan emphasizes that knowing critical population parameters and being able to monitor changes in those parameters is of paramount importance to management.

A black-tailed deer research project was initiated in the fall of 2010 to answer several questions of management concern, including habitat use patterns, survival rates, causes of mortality, and herd health. The initial objectives of the project were to determine if a sufficient number of black-tailed deer could be captured and to evaluate the efficiency of GPS collars in Oregon's Coast Range. Since initiation, ODFW has captured and marked 23 black-tailed deer in the Trask WMU. The study has recently been expanded to the Alsea, Indigo, and McKenzie WMUs.

Big Game Aerial Surveys:

Aerial surveys are conducted in WMUs throughout the state to collect information on population and distribution trends for big game. Surveys evaluate population trends and composition for big game to inform recommendations that will maintain or increase big game populations and hunting opportunities. Recently, ODFW has increased use of quadrat surveys to evaluate changes in mule deer populations. Quadrat sampling is a time intensive stratified random sampling technique which yields statistically valid population estimates. This data will be used to evaluate the success of the MDI.

Telephone Harvest Surveys:

Telephone surveys are conducted to collect hunter effort and harvest data for game species in designated wildlife management units across the state. This data is used to make management recommendations that will maintain or increase big game populations and increase hunting opportunities, and will form the baseline for ODFW to evaluate the success of its mule and black-tailed deer initiatives.

Summer Lake Wildlife Area Wetland Restoration Project:

This habitat restoration project is near completion. The multi-year project improved water management and delivery within the unit to increase habitat management capabilities, produce higher quality wetland habitat, improve water use efficiency and attract and support a greater number and variety of wildlife. Work included construction/reconstruction of dikes and levees, cleaning and excavation of channels and/or swales, plugging of eroded channels, and replacement of water control structures to enhance wetland habitat conditions.

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 increase controlled tag numbers or maintain general season hunts for mule and black-tailed deer. Funding this package will contribute directly to ODFW's mission to protect and enhance wildlife populations and their habitat for use and enjoyment by present and future generations.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

Implementation of the habitat restoration, 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. This expanded 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 10). Habitat improvements primarily designed to benefit mule deer may also support the conservation of at-risk terrestrial species associated with the shrub-steppe ecosystem, such as sage-grouse (Oregon Benchmark 88). Similarly, efforts to eliminate noxious weeds threatening mule deer habitat will have a direct effect on statewide efforts to exclude or contain invasive species (Oregon Benchmark 90).

STATUTORY REFERENCE:

ODFW is authorized to conduct wildlife management activities under ORS. 496.012 (Wildlife Policy); ORS 496.146 (9) operation of wildlife management 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:

With respect to the mule deer and black-tailed deer efforts, no other alternatives were considered. If this policy option is rejected, ODFW would need to turn away federal dollars, and additional habitat projects and research will not be completed. Inability to complete these projects would impact critical assessment of management actions in the five MDI units, as well as impact the habitat restoration work being conducted on private and federal lands.

Completion of the quadrat surveys will allow ODFW to determine if mule deer are responding to the on-the-ground management actions and inform efforts for mule deer population restoration in other eastern Oregon management units. On-the-ground habitat projects remain critical for restoring habitats to conditions more favorable to mule deer. Long-term declines in mule deer have led to decreased hunter participation and declining revenues. Based on public input, restoring mule deer populations is one of ODFW's highest priorities.

With respect to the reclassification, ODFW considered requesting a new NRS 2 position but this alternative was rejected as less cost effective than reclassifying an existing position. Maintaining the position's duties at the NRS 1 level was also considered, but this strategy would decrease efficiency in the research unit and reduce the amount of time the project leader spends on higher level responsibilities. Current research unit expectations would not be met under this alternative, and the position would be out of compliance with DAS guidelines.

IMPACT OF NOT FUNDING:

Without the increased limitation, ODFW cannot spend the additional funds received which will be a detriment to habitat projects and federally funded projects on Wildlife Areas and other areas around the state. This will maintain status quo mule and black-tailed deer populations and related hunter dissatisfaction. Without the reclassification, the research unit will operate inefficiently since an NRS 2 would require less supervision and daily direction and perform higher level work than an NRS 1.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None

STAFFING IMPACT

Reclass one (1400151) permanent full-time NRS 1 position to a permanent full-time NRS 2 position (1.0 FTE).

QUANTIFYING RESULTS

The results can be measured by additional research data and habitat projects around the state. Quadrat surveys are providing better population estimates in each of the five MDI units. This information can be used to measure deer response to habitat improvement projects and hunting regulation changes. Additionally, in conjunction with federal partners, a GIS-based mapping project has been initiated that is being used to document current projects and plan for future ones. This mapping is critical in identifying connectivity of habitats and prioritizing areas of highest importance. Research in western Oregon will focus on capturing black-tailed deer.

In the 2013-15 biennium, ODFW will use Pittman-Robertson dollars to attack a wide range of variables that may be inhibiting the recovery of mule deer populations. To measure program implementation, ODFW will track acres of juniper thinned in important shrub-steppe habitat, miles of livestock fence installed to protect winter range or other relevant habitats, acres treated for noxious weed, acres of aspen stand restoration, and acres burned through the use of controlled fire. This habitat work is expected to result in long-term benefits to deer, elk, and other wildlife populations. ODFW will

continue to monitor wildlife populations, hunter participation, and hunter harvest as part of normal operations, and to evaluate the success of these Pittman-Robertson funded programs in coming years.

REVENUE SOURCE

\$4,004,242 Federal Funds (USFWS Pittman-Robertson Act)

\$1,423 Other Funds (License Dollars)

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	895	-	-	-	-	-	895
Federal Funds	-	-	-	223,631	-	-	223,631
Total Revenues	\$895	-	-	\$223,631	-	-	\$224,526
Personal Services							
Temporary Appointments	-	-	681	1,401	-	-	2,082
Overtime Payments	-	-	3,541	927	-	-	4,468
Shift Differential	-	-	18	29	-	-	47
All Other Differential	-	-	131	173	-	-	304
Public Employees' Retire Cont	-	-	705	217	-	-	922
Pension Obligation Bond	852	-	165,518	201,489	-	-	367,859
Social Security Taxes	-	-	334	192	-	-	526
Unemployment Assessments	-	-	52	-	-	-	52
Mass Transit Tax	43	-	3,499	-	-	-	3,542
Vacancy Savings	-	-	52,409	19,204	-	-	71,613
Reconciliation Adjustment	-	-	-	(1)	-	-	(1)
Total Personal Services	\$895	-	\$226,888	\$223,631	-	-	\$451,414
Total Expenditures							
Total Expenditures	895	-	226,888	223,631	-	-	451,414
Total Expenditures	\$895	-	\$226,888	\$223,631	-	-	\$451,414

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	-	-	(226,888)	-	-	-	(226,888)
Total Ending Balance	-	-	(\$226,888)	-	-	-	(\$226,888)

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							
Federal Funds	-	-	-	(2,303,448)	-	-	(2,303,448)
Total Revenues	-	-	-	(\$2,303,448)	-	-	(\$2,303,448)
Services & Supplies							
Other Services and Supplies	-	-	-	(2,303,448)	-	-	(2,303,448)
Total Services & Supplies	-	-	-	(\$2,303,448)	-	-	(\$2,303,448)
Total Expenditures							
Total Expenditures	-	-	-	(2,303,448)	-	-	(2,303,448)
Total Expenditures	-	-	-	(\$2,303,448)	-	-	(\$2,303,448)
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: 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	7,875	-	-	-	-	-	7,875
Federal Funds	-	-	-	153,495	-	-	153,495
Total Revenues	\$7,875	-	-	\$153,495	-	-	\$161,370
Services & Supplies							
Instate Travel	16	-	25,250	8,421	-	-	33,687
Out of State Travel	-	-	1,392	627	-	-	2,019
Employee Training	-	-	2,493	921	-	-	3,414
Office Expenses	-	-	7,133	1,358	-	-	8,491
Telecommunications	27	-	10,965	1,446	-	-	12,438
Data Processing	-	-	277	8	-	-	285
Publicity and Publications	-	-	11,006	1,158	-	-	12,164
Professional Services	1,689	-	123,428	7,414	-	-	132,531
Attorney General	-	-	40,247	-	-	-	40,247
Dispute Resolution Services	-	-	7	-	-	-	7
Employee Recruitment and Develop	-	-	1,274	199	-	-	1,473
Dues and Subscriptions	-	-	283	223	-	-	506
Facilities Rental and Taxes	-	-	13,624	14,344	-	-	27,968
Fuels and Utilities	-	-	3,955	3,471	-	-	7,426
Facilities Maintenance	25	-	3,110	3,776	-	-	6,911
Agency Program Related S and S	-	-	29,661	2,221	-	-	31,882
Other Services and Supplies	6,118	-	103,607	94,780	-	-	204,505
Expendable Prop 250 - 5000	-	-	3,672	1,562	-	-	5,234

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	-	-	877	776	-	-	1,653
Total Services & Supplies	\$7,875	-	\$382,261	\$142,705	-	-	\$532,841
Capital Outlay							
Industrial and Heavy Equipment	-	-	10	4,476	-	-	4,486
Land and Improvements	-	-	83	3,220	-	-	3,303
Building Structures	-	-	7	-	-	-	7
Other Capital Outlay	-	-	3,251	2,111	-	-	5,362
Total Capital Outlay	-	-	\$3,351	\$9,807	-	-	\$13,158
Special Payments							
Dist to Other Gov Unit	-	-	-	983	-	-	983
Total Special Payments	-	-	-	\$983	-	-	\$983
Total Expenditures							
Total Expenditures	7,875	-	385,612	153,495	-	-	546,982
Total Expenditures	\$7,875	-	\$385,612	\$153,495	-	-	\$546,982
Ending Balance							
Ending Balance	-	-	(385,612)	-	-	-	(385,612)
Total Ending Balance	-	-	(\$385,612)	-	-	-	(\$385,612)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 032 - Above 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							
Dispute Resolution Services	-	-	11,283	-	-	-	11,283
Total Services & Supplies	-	-	\$11,283	-	-	-	\$11,283
Total Expenditures							
Total Expenditures	-	-	11,283	-	-	-	11,283
Total Expenditures	-	-	\$11,283	-	-	-	\$11,283
Ending Balance							
Ending Balance	-	-	(11,283)	-	-	-	(11,283)
Total Ending Balance	-	-	(\$11,283)	-	-	-	(\$11,283)

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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	134,496	-	-	-	134,496
Empl. Rel. Bd. Assessments	-	-	40	-	-	-	40
Public Employees' Retire Cont	-	-	25,648	-	-	-	25,648
Social Security Taxes	-	-	10,289	-	-	-	10,289
Worker's Comp. Assess. (WCD)	-	-	59	-	-	-	59
Mass Transit Tax	-	-	807	-	-	-	807
Flexible Benefits	-	-	30,528	-	-	-	30,528
Total Personal Services	-	-	\$201,867	-	-	-	\$201,867
Services & Supplies							
Dispute Resolution Services	-	-	(11,600)	-	-	-	(11,600)
Total Services & Supplies	-	-	(\$11,600)	-	-	-	(\$11,600)
Total Expenditures							
Total Expenditures	-	-	190,267	-	-	-	190,267
Total Expenditures	-	-	\$190,267	-	-	-	\$190,267
Ending Balance							
Ending Balance	-	-	(190,267)	-	-	-	(190,267)
Total Ending Balance	-	-	(\$190,267)	-	-	-	(\$190,267)

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
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: 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	31,939	-	-	-	-	-	31,939
Total Revenues	\$31,939	-	-	-	-	-	\$31,939
Services & Supplies							
Professional Services	(62,010)	-	-	-	-	-	(62,010)
Other Services and Supplies	(256,000)	-	-	-	-	-	(256,000)
Total Services & Supplies	(\$318,010)	-	-	-	-	-	(\$318,010)
Special Payments							
Dist to Other Gov Unit	349,949	-	-	-	-	-	349,949
Total Special Payments	\$349,949	-	-	-	-	-	\$349,949
Total Expenditures							
Total Expenditures	31,939	-	-	-	-	-	31,939
Total Expenditures	\$31,939	-	-	-	-	-	\$31,939
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 092 - PERS Taxation Policy**

**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	(321)	-	-	-	-	-	(321)
Total Revenues	(\$321)	-	-	-	-	-	(\$321)
Personal Services							
PERS Policy Adjustment	(321)	-	(52,002)	(19,324)	-	-	(71,647)
Total Personal Services	(\$321)	-	(\$52,002)	(\$19,324)	-	-	(\$71,647)
Total Expenditures							
Total Expenditures	(321)	-	(52,002)	(19,324)	-	-	(71,647)
Total Expenditures	(\$321)	-	(\$52,002)	(\$19,324)	-	-	(\$71,647)
Ending Balance							
Ending Balance	-	-	52,002	19,324	-	-	71,326
Total Ending Balance	-	-	\$52,002	\$19,324	-	-	\$71,326

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 093 - Other PERS 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	(2,566)	-	-	-	-	-	(2,566)
Total Revenues	(\$2,566)	-	-	-	-	-	(\$2,566)
Personal Services							
PERS Policy Adjustment	(2,566)	-	(415,519)	(154,411)	-	-	(572,496)
Total Personal Services	(\$2,566)	-	(\$415,519)	(\$154,411)	-	-	(\$572,496)
Total Expenditures							
Total Expenditures	(2,566)	-	(415,519)	(154,411)	-	-	(572,496)
Total Expenditures	(\$2,566)	-	(\$415,519)	(\$154,411)	-	-	(\$572,496)
Ending Balance							
Ending Balance	-	-	415,519	154,411	-	-	569,930
Total Ending Balance	-	-	\$415,519	\$154,411	-	-	\$569,930

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 106 - Sage Grouse Initiative**

**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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	167,232	-	-	-	167,232
Empl. Rel. Bd. Assessments	-	-	80	-	-	-	80
Public Employees' Retire Cont	-	-	31,892	-	-	-	31,892
Social Security Taxes	-	-	12,794	-	-	-	12,794
Worker's Comp. Assess. (WCD)	-	-	118	-	-	-	118
Mass Transit Tax	-	-	1,003	-	-	-	1,003
Flexible Benefits	-	-	61,056	-	-	-	61,056
Reconciliation Adjustment	-	-	(2)	-	-	-	(2)
Total Personal Services	-	-	\$274,173	-	-	-	\$274,173
Services & Supplies							
Other Services and Supplies	-	-	723	-	-	-	723
Total Services & Supplies	-	-	\$723	-	-	-	\$723
Total Expenditures							
Total Expenditures	-	-	274,896	-	-	-	274,896
Total Expenditures	-	-	\$274,896	-	-	-	\$274,896
Ending Balance							
Ending Balance	-	-	(274,896)	-	-	-	(274,896)
Total Ending Balance	-	-	(\$274,896)	-	-	-	(\$274,896)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 106 - Sage Grouse Initiative**

**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 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: 107 - Coquille Fish and Wildlife Area**

**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	-	-	369,000	-	-	-	369,000
Federal Funds	-	-	-	480,000	-	-	480,000
Total Revenues	-	-	\$369,000	\$480,000	-	-	\$849,000
Services & Supplies							
Other Services and Supplies	-	-	369,000	480,000	-	-	849,000
Total Services & Supplies	-	-	\$369,000	\$480,000	-	-	\$849,000
Total Expenditures							
Total Expenditures	-	-	369,000	480,000	-	-	849,000
Total Expenditures	-	-	\$369,000	\$480,000	-	-	\$849,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 108 - PR Funding for Wildlife Research & Manegement**

**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	-	-	-	4,004,242	-	-	4,004,242
Total Revenues	-	-	-	\$4,004,242	-	-	\$4,004,242
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,116	3,348	-	-	4,464
Public Employees' Retire Cont	-	-	213	638	-	-	851
Social Security Taxes	-	-	86	256	-	-	342
Mass Transit Tax	-	-	7	-	-	-	7
Reconciliation Adjustment	-	-	1	-	-	-	1
Total Personal Services	-	-	\$1,423	\$4,242	-	-	\$5,665
Services & Supplies							
Other Services and Supplies	-	-	-	4,000,000	-	-	4,000,000
Total Services & Supplies	-	-	-	\$4,000,000	-	-	\$4,000,000
Total Expenditures							
Total Expenditures	-	-	1,423	4,004,242	-	-	4,005,665
Total Expenditures	-	-	\$1,423	\$4,004,242	-	-	\$4,005,665
Ending Balance							
Ending Balance	-	-	(1,423)	-	-	-	(1,423)
Total Ending Balance	-	-	(\$1,423)	-	-	-	(\$1,423)

Oregon Department of Fish and Wildlife

01/22/13 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF:020-01-00 Wildlife Management

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15
 PICS SYSTEM: BUDGET PREPARATION

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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
2700559	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	5,604.00		134,496 66,564			134,496 66,564
TOTAL PICS SALARY										134,496			134,496
TOTAL PICS OPE										66,564			66,564
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				201,060			201,060

Oregon Department of Fish and Wildlife

01/22/13 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF:020-01-00 Wildlife Management

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15
 PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 106 - Sage Grouse Initiative

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
1315057	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00		83,616 52,970			83,616 52,970
1315058	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00		83,616 52,970			83,616 52,970
TOTAL PICS SALARY										167,232			167,232
TOTAL PICS OPE										105,940			105,940
TOTAL PICS PERSONAL SERVICES =				2	2.00	48.00				273,172			273,172

Oregon Department of Fish and Wildlife

01/22/13 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:63500 DEPT OF FISH AND WILDLIFE
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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 2013-15
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 108 - PR Funding for Wildlife Resear

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
1400151	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	06	3,652.00		21,912- 13,512-	65,736- 40,535-		87,648- 54,047-
1400151	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	04	3,838.00		23,028 13,811	69,084 41,429		92,112 55,240
TOTAL PICS SALARY										1,116	3,348		4,464
TOTAL PICS OPE										299	894		1,193
TOTAL PICS PERSONAL SERVICES =						.00	.00			1,415	4,242		5,657

Oregon Department of Fish and Wildlife

Detail of Lottery, Other Funds and Federal Funds Revenues								
Source	Fund	ORBITS Revenue Accounts	2009-11 Actuals	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Beginning Balance	L	0025	0	0	0	0	0	0
Transfer in - Intrafund	L	1010	0	0	0	0	0	0
Transfer in - Lottery Proceeds	L	1040	0	0	0	0	0	0
Transfer in - Oregon Watershed Enhancement Board	L	1691	0	0	0	0	0	0
Transfer Out - Intrafund	L	2010	0	0	0	0	0	0
TOTAL LOTTERY FUNDS			0	0	0	0	0	0
Beginning Balance	O	0025	0	7,630,488	7,630,488	1,505,456	1,505,456	0
Non-Business Licenses & Fees	O	0210	0	0	0	0	0	0
Hunter & Angler Licenses		0230	30,310,748	25,352,330	25,352,330			
Dedicated	O		0	0	0	4,592,401	4,592,401	0
Non Dedicated	O		0	0	0	40,791,860	40,791,860	0
Fee Increase	O		0	0	0	0	0	0
subtotal Hunter & Angler Licenses		0230	30,310,748	25,352,330	25,352,330	45,384,261	45,384,261	0
Commercial Fisheries Fund	O	0235	19,153	0	0	0	0	0
Park User Fees	O	0255	474,693	0	0	0	0	0
Charges for Services	O	0410	3,582,705	1,157,444	1,157,444	7,509,730	7,509,730	0
Fines & Forfeitures	O	0505	0	0	0	0	0	0
Rents & Royalties	O	0510	71,682	0	0	0	0	0
Certificates of Participation	O	0580	0	0	0	0	0	0
Interest Income	O	0605	0	52,726	52,726	0	0	0
Sales Income	O	0705	124,112	2,220,510	2,220,510	1,813,129	1,813,129	0
Donations	O	0905	3,207	0	0	0	0	0
Other Revenues	O	0975	1,954,406	0	0	0	0	0
Transfer in - Intrafund	O	1010	102,878	7,051,111	7,051,111	0	0	0
Transfer in from Federal Indirect Revenue	O	1020	0	0	0	0	0	0
Transfer in - Other	O	1050	0	0	0	0	0	0
Transfer from General Fund	O	1060	0	0	0	0	0	0
Transfer in - Administrative Services	O	1107	0	0	0	0	0	0
Transfer in - Economic Development	O	1123	0	0	0	0	0	0
Transfer in - Dept of State Lands	O	1141	0	0	0	0	0	0
Transfer in - Oregon Dept. of Revenue	O	1150	0	0	0	0	0	0
Transfer in - Oregon Military Dept	O	1248	0	0	0	0	0	0
Transfer in - Marine Board	O	1250	0	0	0	0	0	0

Oregon Department of Fish and Wildlife

Detail of Lottery, Other Funds and Federal Funds Revenues								
Source	Fund	ORBITS Revenue Accounts	2009-11 Actuals	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Transfer in - Dept of State Police	O	1257	0	0	0	0	0	0
Transfer in - Dept. of Energy	O	1330	0	0	0	0	0	0
Transfer in - Dept of State Parks & Rec	O	1634	0	0	0	0	0	0
Transfer in - Water Resources Department	O	1690	0	0	0	0	0	0
Transfer in - Watershed Enhancement Board	O	1691	0	0	0	0	0	0
Transfer out - Intrafund	O	2010	(102,878)	(7,051,111)	(7,051,111)	(17,303,549)	(17,303,549)	0
Transfer to General Fund	O	2060	0	0	0	0	0	0
Transfer out - Marine Board	O	2250	0	0	0	0	0	0
Transfer out - Dept. of State Police	O	2257	0	0	0	0	0	0
Transfer out - Dept. of Agriculture	O	2603	0	0	0	0	0	0
Transfer out - Land Conservation & Development	O	2660	0	0	0	0	0	0
TOTAL OTHER FUNDS			36,540,706	36,413,498	36,413,498	38,909,027	38,909,027	0
Beginning Balance	F	0025	0	0	0	0	0	0
Federal Revenues	F	0995	12,669,513	16,096,168	16,096,168	21,254,671	21,222,824	0
Transfer in - intrafund	F	1010	0	0	0	0	0	0
Transfer in - Dept of State Police	F	1257	0	0	0	0	0	0
Transfer out - Intrafund	F	2010	0	0	0	0	0	0
Transfer out - Federal Indirect	F	2020	(1,927,905)	(2,068,304)	(2,068,304)	(2,619,508)	(2,619,508)	0
TOTAL FEDERAL FUNDS			10,741,608	14,027,864	14,027,864	18,635,163	18,603,316	0

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

Fish & Wildlife, Oregon Dept of
2013-15 Biennium

Agency Number: 63500

Cross Reference Number: 63500-020-01-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Hunter and Angler Licenses	30,310,748	25,352,330	25,352,330	45,384,261	45,384,261	-
Commercial Fish Lic and Fees	19,153	-	-	-	-	-
Park User Fees	474,693	-	-	-	-	-
Charges for Services	3,582,705	1,157,444	1,157,444	7,509,730	7,509,730	-
Rents and Royalties	71,682	-	-	-	-	-
Interest Income	-	52,726	52,726	-	-	-
Sales Income	124,112	2,220,510	2,220,510	1,813,129	1,813,129	-
Donations	3,207	-	-	-	-	-
Other Revenues	1,954,406	-	-	-	-	-
Transfer In - Intrafund	102,878	7,051,111	7,051,111	-	-	-
Transfer Out - Intrafund	(102,878)	(7,051,111)	(7,051,111)	(17,303,549)	(17,303,549)	-
Total Other Funds	\$36,540,706	\$28,783,010	\$28,783,010	\$37,403,571	\$37,403,571	-
Federal Funds						
Federal Funds	12,669,513	16,096,168	16,096,168	21,254,671	21,222,824	-
Transfer Out - Indirect Cost	(1,927,905)	(2,068,304)	(2,068,304)	(2,619,508)	(2,619,508)	-
Total Federal Funds	\$10,741,608	\$14,027,864	\$14,027,864	\$18,635,163	\$18,603,316	-

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Wildlife Management**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-020-01-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	53,687	106,513	106,513	133,993	133,464	-
Other Funds	17,170,987	17,998,444	17,998,444	20,527,077	20,443,398	-
Federal Funds	5,772,250	5,699,439	5,699,439	7,780,861	7,749,043	-
All Funds	22,996,924	23,804,396	23,804,396	28,441,931	28,325,905	-
SERVICES & SUPPLIES						
General Fund	130,238	318,088	318,088	318,088	318,088	-
Other Funds	9,843,359	13,445,484	13,445,484	13,445,484	13,445,484	-
Federal Funds	4,253,586	7,846,749	7,846,749	7,846,749	7,846,749	-
All Funds	14,227,183	21,610,321	21,610,321	21,610,321	21,610,321	-
CAPITAL OUTLAY						
Other Funds	526,135	139,664	139,664	139,664	139,664	-
Federal Funds	715,772	408,644	408,644	408,644	408,644	-
All Funds	1,241,907	548,308	548,308	548,308	548,308	-
SPECIAL PAYMENTS						
Federal Funds	-	40,960	40,960	40,960	40,960	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	183,925	424,601	424,601	452,081	451,552	-
Other Funds	27,540,481	31,583,592	31,583,592	34,112,225	34,028,546	-
Federal Funds	10,741,608	13,995,792	13,995,792	16,077,214	16,045,396	-

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Program Unit Appropriated Fund and Category Summary- BPR007A

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Wildlife Management**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-020-01-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	38,466,014	46,003,985	46,003,985	50,641,520	50,525,494	-
AUTHORIZED POSITIONS	149	147	147	161	161	-
AUTHORIZED FTE	154.46	155.77	155.77	169.98	169.98	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	895	895	-
Other Funds	-	-	-	226,912	226,888	-
Federal Funds	-	-	-	223,638	223,631	-
All Funds	-	-	-	451,445	451,414	-
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						
Federal Funds	-	-	-	(2,303,448)	(2,303,448)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	7,875	7,875	-
Other Funds	-	-	-	382,261	382,261	-
Federal Funds	-	-	-	142,705	142,705	-
All Funds	-	-	-	532,841	532,841	-
CAPITAL OUTLAY						
Other Funds	-	-	-	3,351	3,351	-

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Program Unit Appropriated Fund and Category Summary- BPR007A

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Wildlife Management**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-020-01-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	9,807	9,807	-
All Funds	-	-	-	13,158	13,158	-
SPECIAL PAYMENTS						
Federal Funds	-	-	-	983	983	-
032 ABOVE STANDARD INFLATION						
SERVICES & SUPPLIES						
Other Funds	-	-	-	11,283	11,283	-
060 TECHNICAL ADJUSTMENTS						
PERSONAL SERVICES						
Other Funds	-	-	-	202,755	201,867	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	(11,600)	(11,600)	-
AUTHORIZED POSITIONS	-	-	-	1	1	-
AUTHORIZED FTE	-	-	-	1.00	1.00	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	8,770	8,770	-
Other Funds	-	-	-	814,962	814,050	-
Federal Funds	-	-	-	(1,926,315)	(1,926,322)	-
All Funds	-	-	-	(1,102,583)	(1,103,502)	-
AUTHORIZED POSITIONS	-	-	-	1	1	-
AUTHORIZED FTE	-	-	-	1.00	1.00	-

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Program Unit Appropriated Fund and Category Summary- BPR007A

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**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Wildlife Management**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-020-01-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Current Service Level)						
General Fund	183,925	424,601	424,601	460,851	460,322	-
Other Funds	27,540,481	31,583,592	31,583,592	34,927,187	34,842,596	-
Federal Funds	10,741,608	13,995,792	13,995,792	14,150,899	14,119,074	-
All Funds	38,466,014	46,003,985	46,003,985	49,538,937	49,421,992	-
AUTHORIZED POSITIONS	149	147	147	162	162	-
AUTHORIZED FTE	154.46	155.77	155.77	170.98	170.98	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
090 ANALYST ADJUSTMENTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(318,010)	-
SPECIAL PAYMENTS						
General Fund	-	-	-	-	349,949	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(321)	-
Other Funds	-	-	-	-	(52,002)	-
Federal Funds	-	-	-	-	(19,324)	-
All Funds	-	-	-	-	(71,647)	-
093 OTHER PERS ADJUSTMENTS						

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Wildlife Management**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-020-01-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
PERSONAL SERVICES						
General Fund	-	-	-	-	(2,566)	-
Other Funds	-	-	-	-	(415,519)	-
Federal Funds	-	-	-	-	(154,411)	-
All Funds	-	-	-	-	(572,496)	-
PRIORITY 6						
106 SAGE GROUSE INITIATIVE						
PERSONAL SERVICES						
Other Funds	-	-	-	275,277	274,173	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	723	723	-
AUTHORIZED POSITIONS						
	-	-	-	2	2	-
AUTHORIZED FTE						
	-	-	-	2.00	2.00	-
PRIORITY 7						
107 COQUILLE FISH AND WILDLIFE AREA						
SERVICES & SUPPLIES						
Other Funds	-	-	-	369,000	369,000	-
Federal Funds	-	-	-	480,000	480,000	-
All Funds	-	-	-	849,000	849,000	-
PRIORITY 8						
108 PR FUNDING FOR WILDLIFE RESEARCH & MANE						

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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Wildlife Management**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-020-01-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
PERSONAL SERVICES						
Other Funds	-	-	-	1,430	1,423	-
Federal Funds	-	-	-	4,264	4,242	-
All Funds	-	-	-	5,694	5,665	-
SERVICES & SUPPLIES						
Federal Funds	-	-	-	4,000,000	4,000,000	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	-	29,052	-
Other Funds	-	-	-	646,430	177,798	-
Federal Funds	-	-	-	4,484,264	4,310,507	-
All Funds	-	-	-	5,130,694	4,517,357	-
AUTHORIZED POSITIONS	-	-	-	2	2	-
AUTHORIZED FTE	-	-	-	2.00	2.00	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	183,925	424,601	424,601	460,851	489,374	-
Other Funds	27,540,481	31,583,592	31,583,592	35,573,617	35,020,394	-
Federal Funds	10,741,608	13,995,792	13,995,792	18,635,163	18,429,581	-
All Funds	38,466,014	46,003,985	46,003,985	54,669,631	53,939,349	-
AUTHORIZED POSITIONS	149	147	147	164	164	-
AUTHORIZED FTE	154.46	155.77	155.77	172.98	172.98	-
OPERATING BUDGET						

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Wildlife Management**

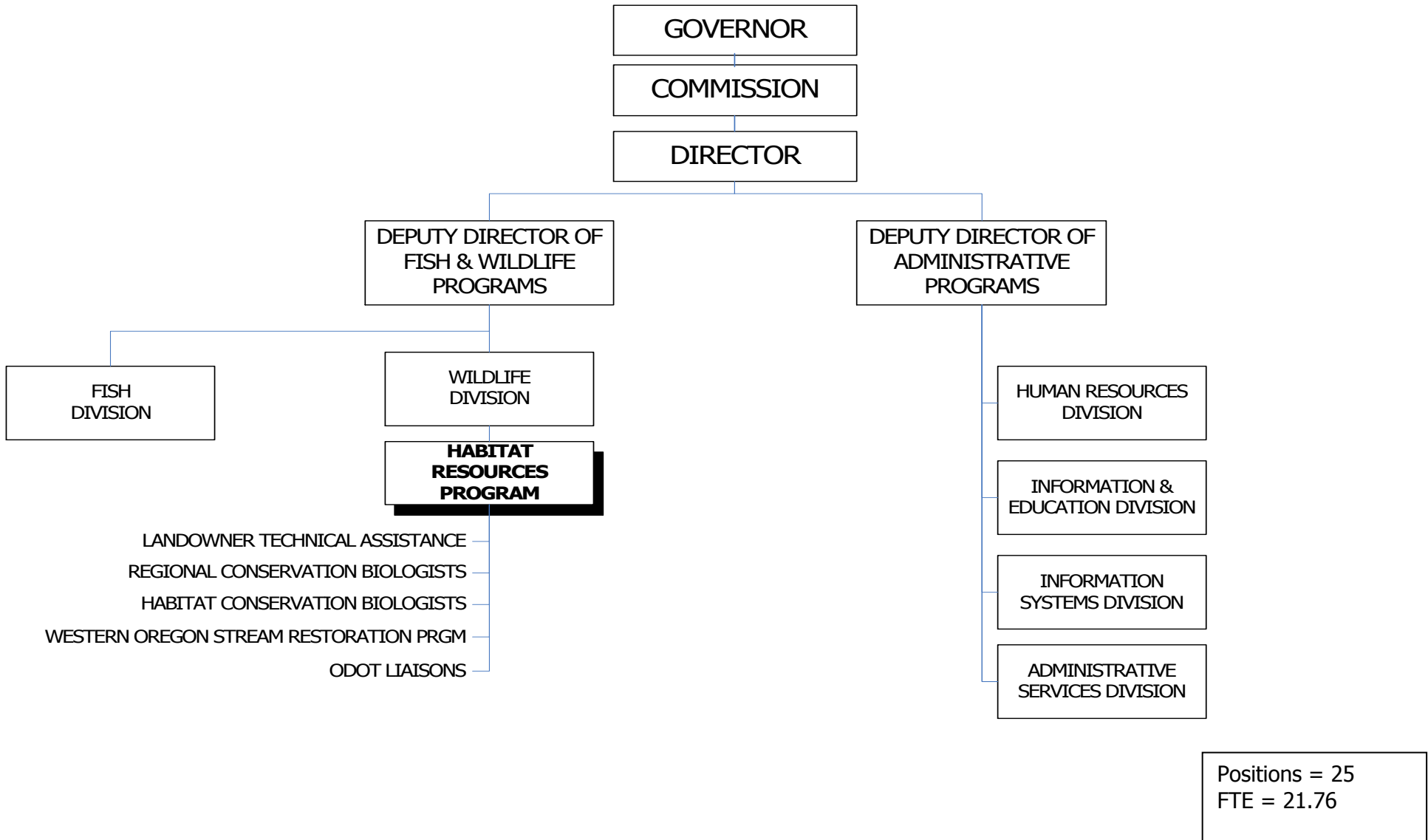
**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-020-01-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	183,925	424,601	424,601	460,851	489,374	-
Other Funds	27,540,481	31,583,592	31,583,592	35,573,617	35,020,394	-
Federal Funds	10,741,608	13,995,792	13,995,792	18,635,163	18,429,581	-
All Funds	38,466,014	46,003,985	46,003,985	54,669,631	53,939,349	-
AUTHORIZED POSITIONS	149	147	147	164	164	-
AUTHORIZED FTE	154.46	155.77	155.77	172.98	172.98	-
TOTAL BUDGET						
General Fund	183,925	424,601	424,601	460,851	489,374	-
Other Funds	27,540,481	31,583,592	31,583,592	35,573,617	35,020,394	-
Federal Funds	10,741,608	13,995,792	13,995,792	18,635,163	18,429,581	-
All Funds	38,466,014	46,003,985	46,003,985	54,669,631	53,939,349	-
AUTHORIZED POSITIONS	149	147	147	164	164	-
AUTHORIZED FTE	154.46	155.77	155.77	172.98	172.98	-

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WILDLIFE DIVISION HABITAT RESOURCES PROGRAM

2013-15 Organization Chart



Program and Activities

The Habitat Resources Program evaluates land use activities that affect fish and wildlife habitats. The program provides technical assistance and tax incentives to private and public landowners, businesses, and governments to help conserve fish and wildlife habitats. It provides technical services to other agencies that have statutory requirements to consult with the ODFW.

The subprograms are implemented to achieve overall objectives.

Landowner Assistance: Provides assistance to landowners for enhancement of private property for fish and wildlife habitat. This section includes the Wildlife Habitat Conservation and Management Subprogram, the Riparian Tax Incentive Subprogram and the Western Oregon Stream Restoration Subprogram (WOSRP).

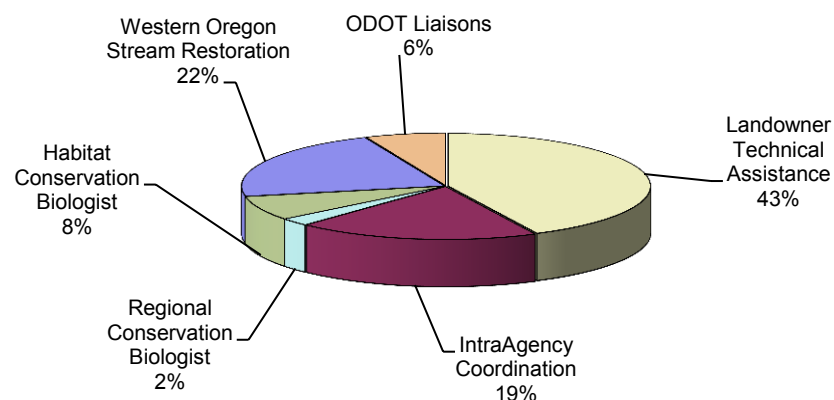
Interagency Coordination: Coordinates with other agencies to address upland and instream projects associated with fish and wildlife habitats. This program includes coordination and technical assistance for state energy facility siting, transportation, forestry, land use, waterway alterations and natural resource damage assessment.

Habitat Conservation Biologists: Provide inter-agency and intra-agency coordination for education and assistance to landowners and state agencies to protect watershed health.

Western Oregon Stream Restoration Program: This program provides technical assistance to landowners and watershed councils on habitat restoration projects and culvert replacements, assists with obtaining grants and permits, provides on-site direction for project implementation, and conducts short and long-term monitoring to evaluate changes in habitat conditions.

Oregon Department of Transportation Liaison: Provide direct technical advice to Oregon Department of Transportation (ODOT) to promote fish and wildlife friendly 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.

**Wildlife Habitat Resources Expenditures by Program Area
\$7.53 Million**



Issues

- Energy Development: Oregon continues to experience an increase in new commercial energy project proposals, including wind energy, liquefied natural gas (LNG) terminals and related pipelines, geothermal and solar energy, and electricity transmission. Proposed large commercial wind farms could affect a number of wildlife species, particularly big game, grassland bird and bat species. There are two potential LNG terminal locations and three potential natural gas pipelines identified for development across Oregon, all of which have already initiated the Federal Energy Regulatory Commission (FERC) process. There are several large solar energy projects proposed in southeast Oregon. There are five large natural gas electric generation facilities requesting permits from the Energy Facility Siting Council. There are several large electric transmission lines proposed to move new electricity through the energy grid. These projects could significantly impact wildlife, fish, and their habitat, including threatened and endangered (T&E) species. ODFW will be responsible for providing technical analysis of these proposed projects and identifying biological impacts and risks. This analysis often leads to assisting in development of alternative project designs to minimize impacts on fish and wildlife and their habitats.
- 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 (FMP) 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) is reviving plans to re-write its Resource Management Plans for all western Oregon Districts. ODFW will provide advice and information to the USFS and the BLM throughout their planning processes.

- Transportation Corridors and Wildlife Connectivity: ODFW is working with ODOT to develop a statewide wildlife passage strategy. The strategy will focus on identifying wildlife crossing hotspots, key habitat linkages, and appropriate methods to improve passage and habitat permeability. A statewide strategic approach will enhance Oregon's ability to reduce wildlife mortality, improve ecological connectivity of habitats bisected by highways, and improve safety for the traveling public. It will also reduce the economic burden from vehicle and property repairs, loss of human life and injuries, and costs incurred when delivery of goods and services are interrupted.
- 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 habitat. ODFW is working with development interests and regulators to identify development methodologies that minimize or eliminate impacts to fish and wildlife resources.

- Wildlife Habitat Decision Support Tool: ODFW is working with the Western Governors’ Association Wildlife Council and the 15 western states to identify key wildlife corridors and crucial wildlife habitats in the west, as well as to develop and coordinate policy options and tools for conserving those landscapes. The goal of this effort is to provide a public, user friendly, online tool with consistent and region-wide information on crucial habitats for fish and wildlife, for all interested parties to use to assess landscapes and connectivity while better informing land use decisions.

Revenue Sources and Proposed Revenue Changes

The Habitat Resource Program is funded with a combination of General Funds, Lottery Funds, Other Funds and Federal Funds.

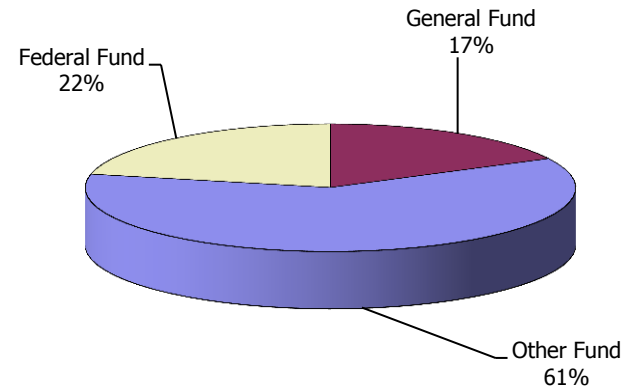
General Fund also serves as matching funds for some lottery funds and federal funds.

Lottery Funds are used for implementation of the Oregon Plan for Salmon and Watersheds

Other Funds are derived from contractual agreements with Non-federal entities and license dollars.

Federal Funds are administered through contractual agreements With the U.S. Fish and Wildlife Service (USFWS).

Wildlife Habitat Resources Revenues by Fund Type
\$9.49 Million



Proposed Revenue Changes

The one-time shift of Pacific Coast Salmon Recovery Funds in 11-13 will be shifted onto General Fund dollars in 2013-15.

Proposed New Laws

HB 2249

Increases Investment Options for Long-Term Mitigation Account: In an agreement between the State of Oregon and the Bonneville Power Administration, the BPA guarantees to spend over \$117 million over the next 15 years towards wildlife habitat mitigation and fish habitat restoration. Currently, these funds may only be invested in the Short Term Investment Fund. This bill creates a dedicated account and provides flexibility to invest funds in the Oregon Intermediate Term Pool, so the agency can realize a greater return on the investment.

Expected Results from the 2013-15 Budget

Habitat resources program staff works to provide technical assistance to landowners to enhance fish and wildlife populations and their habitats throughout Oregon. These efforts are integrated with the Oregon Plan for Salmon and Watersheds and striving to maintain and enhance fish and wildlife habitat on private lands.

Essential Packages

The Essential Packages represent changes made to the 2011-13 budget that estimate the cost to continue current legislatively approved programs into the 2013-15 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 2011-13 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 Personal Services and Services and Supplies approved on a one-time basis in Policy Option Packages 151 Electric Transmission Project Coordination and Personal Services and Service and Supplies from Package 810 for the Western Oregon Stream Restoration Project.

031 Inflation/Price List Increases

- Inflation increase: 2.4 percent is the established general inflation factor for 2013-15 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures.

032 Above Standard Inflation/Price List Increases

- None

033 Exceptional Inflation/Price List Increases

- None

050 Fund Shifts

- Fund Shift Positions and Services and Supplies for the WOSRP from Pacific Coast Salmon Recovery Funds (PCSRF) to General Fund.

060 Technical Adjustments

- Shifted one position (2700559) from Habitat Resources to Game Management

070 Revenue Reductions

- This package reduces Lottery Funds expenditure limitation to match projected resources. The package removes funds from the Western Oregon Stream Restoration Program. Package 090 restores this funding as General Fund.

Department of Fish and Wildlife

Package 090 Analyst Adjustments

PURPOSE

This package provides General Fund appropriation to restore funding removed in Package 070 to the Western Oregon Stream Restoration Program.

HOW ACHIEVED

The Habitat Resources appropriation was increased by \$252,101.

STAFFING IMPACT

None

REVENUE SOURCE

\$252,101 General Fund

Department of Fish and Wildlife

Package 092 PERS Taxation Policy

PURPOSE

This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

HOW ACHIEVED

The Habitat Resources appropriation and limitation was reduced by \$9,603.

STAFFING IMPACT

None

REVENUE SOURCE

(\$4,001) General Fund
(\$4,223) Other Funds
(\$1,379) Federal Funds

Department of Fish and Wildlife
Package 093 Other PERS Adjustments

PURPOSE

This package supports a policy changes that reduce the PERS employer rate by approximately 320 basis points.

HOW ACHIEVED

The Habitat Resources appropriation and limitation was reduced by \$76,731.

STAFFING IMPACT

None

REVENUE SOURCE

(\$ 31,970) General Fund
(\$ 33,744) Other Funds
(\$ 11,017) Federal Funds

Agency Name: **Department of Fish and Wildlife**
Policy Option Package Initiative: **119 – Electric Transmission Project Coordination**
Policy Option Package Element Addendum: 9

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

Since Congress passed the 2005 Energy Policy Act, the workload associated with energy projects (wind, liquefied natural gas terminals and pipelines, coal bed and sandstone methane wells, geothermal wells, biodiesel plants, an integrated coal gasification plant, and electric transmission lines) has increased dramatically. Portland General Electric (PGE) recently proposed constructing the 500 kv Cascade Crossing electric transmission line which will move electricity between Boardman and Kaiser. Idaho Power Company (IPC) recently proposed constructing the 500 kv Boardman to Hemingway Butte electric transmission line which will move electricity between Boardman and Hemingway Butte, Idaho.

Both projects are currently going through the state of Oregon’s Energy Facility Siting Council (EFSC) and the federal National Environmental Policy Act (NEPA) processes. The Oregon Department of Energy (ODOE) estimated the two siting processes would take approximately three years to complete.

Due to their geographical length, both projects will require significant staff resources to coordinate ODFW’s input among multiple fish and wildlife districts. The two processes need to track closely together to avoid inconsistent or conflicting siting results. These positions were approved in the 2011-13 budget. Since work on these two projects continues, ODFW is requesting to extend these positions into the 2013-15 biennium.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

ODFW worked closely with ODOE, PGE, and IPC to develop agreements with each company that provides funding for each transmission line project. PGE and IPC provided up to \$405,000 each to fund two Natural Resource Specialist 3 (NRS-3) positions within ODFW for up to three years to work directly on the proposed Cascade Crossing and Boardman to Hemingway Butte 500 kv electric transmission lines. The purpose of these positions is to work across district boundaries and within headquarters to integrate ODFW review and direction; work with PGE and IPC on data needs and reviews; provide the on-the-ground connection between the project needs and ODFW policy requirements; coordinate with Bureau of Land Management (BLM) and U.S. Fish and Wildlife Service (USFWS) biologists; actively participate in the state and federal permitting processes; and coordinate with other state and local agencies as appropriate. PGE anticipates the permitting processes for the Cascade Crossing project to be completed by June 2014. IPC anticipates the permitting processes for the Boardman to Hemingway Butte project to be completed by June 2014.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

This package will support ODFW's efforts to work collaboratively with EFSC, ODOE, PGE, IPC, and others to develop these two energy projects, which will further Oregon's future energy needs in a manner that protects and enhances Oregon's fish, wildlife, and their habitats.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

The siting of transmission corridors and other energy projects is a time intensive process that demands collaboration with multiple partners. By funding dedicated staff to work on these projects, ODFW will be more responsive to requests from project proponents, our federal partners, and the general public. This increased responsiveness will contribute to agency-wide efforts to increase the percent of ODFW's customers who rate their satisfaction with the agency as above average or excellent (KPM 10).

ODFW's main focus when evaluating energy projects is to protect the ability of Oregon's habitat to produce wildlife and conserve at-risk species. Wildlife populations supported by functioning habitat contribute to additional hunting and angling opportunity for Oregonians, which can be measured by an increase in the percent of the license buying population with license or tags (KPM 1). Mitigating for impacts to important habitats by energy projects will contribute to state-wide efforts to reduce the number of at-risk terrestrial and freshwater species (Oregon Benchmark 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). ODFW typically requests that energy companies conduct pre and post project monitoring for sensitive fish and wildlife species. These efforts increase the number fish and wildlife species of concern that are monitored (KPM 7 and 8).

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:

ODFW considered using a cost-recovery approach with PGE, IPC, and ODOE. However, the workload associated with these two projects is expected to occupy 2.0 FTE for up to three years. ODFW would need to reprioritize staff away from other obligations to adequately address the siting requirements associated with these projects.

IMPACT OF NOT FUNDING:

ODFW will not be able to complete the work that EFSC, ODOE, PGE, IPC, and local, state, and federal partners are requesting without funding. Lack of funding will result in permitting delays, or potential impacts to Oregon's fish, wildlife, and habitat resources.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None

STAFFING IMPACT

Continue two (1113275/1315055 and 1113274/1315054) seasonal (12 months) LD Natural Resource Specialist 3 positions (1.0 FTE).

QUANTIFYING RESULTS

The primary result of these positions will be the completion of the EFSC siting process and the NEPA permitting process in a coordinated manner that conserves habitat. ODFW can quantify increased coordination by evaluating whether these liaison positions reduced the amount of time district and headquarters staff spent on these projects (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. Another quantifiable result will be the number of at risk species and the acres of strategy habitats that are monitored as a result of requested mitigation.

REVENUE SOURCE

\$343,000 Other Funds (Portland General Electric/Idaho Power Company)
(Personal Services \$197,553; Services and Supplies \$145,447)

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	(1,141)	-	-	-	-	-	(1,141)
Federal Funds	-	-	-	(179,368)	-	-	(179,368)
Tsfr From Watershed Enhance Bd	-	(27,568)	-	-	-	-	(27,568)
Total Revenues	(\$1,141)	(\$27,568)	-	(\$179,368)	-	-	(\$208,077)
Personal Services							
Temporary Appointments	-	-	3,423	47	-	-	3,470
Overtime Payments	368	82	1,250	399	-	-	2,099
Shift Differential	-	-	15	24	-	-	39
All Other Differential	-	-	41	55	-	-	96
Public Employees' Retire Cont	70	16	250	91	-	-	427
Pension Obligation Bond	(16,379)	(24,927)	(73,568)	(198,307)	-	-	(313,181)
Social Security Taxes	28	6	361	41	-	-	436
Mass Transit Tax	(1,937)	(2,745)	(2,205)	-	-	-	(6,887)
Vacancy Savings	16,708	-	(4,882)	18,281	-	-	30,107
Reconciliation Adjustment	1	(1)	(1)	1	-	-	-
Total Personal Services	(\$1,141)	(\$27,569)	(\$75,316)	(\$179,368)	-	-	(\$283,394)
Total Expenditures							
Total Expenditures	(1,141)	(27,569)	(75,316)	(179,368)	-	-	(283,394)
Total Expenditures	(\$1,141)	(\$27,569)	(\$75,316)	(\$179,368)	-	-	(\$283,394)

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
Ending Balance							
Ending Balance	-	1	75,316	-	-	-	75,317
Total Ending Balance	-	\$1	\$75,316	-	-	-	\$75,317

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	-	-	(622,656)	-	-	-	(622,656)
Total Services & Supplies	-	-	(\$622,656)	-	-	-	(\$622,656)
Total Expenditures							
Total Expenditures	-	-	(622,656)	-	-	-	(622,656)
Total Expenditures	-	-	(\$622,656)	-	-	-	(\$622,656)
Ending Balance							
Ending Balance	-	-	622,656	-	-	-	622,656
Total Ending Balance	-	-	\$622,656	-	-	-	\$622,656

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	352	-	-	-	-	-	352
Federal Funds	-	-	-	36,276	-	-	36,276
Tsfr From Watershed Enhance Bd	-	36	-	-	-	-	36
Total Revenues	\$352	\$36	-	\$36,276	-	-	\$36,664

Services & Supplies

Instate Travel	30	-	7,126	2,117	-	-	9,273
Out of State Travel	15	-	48	152	-	-	215
Employee Training	17	-	775	1,221	-	-	2,013
Office Expenses	15	-	701	483	-	-	1,199
Telecommunications	-	-	1,270	567	-	-	1,837
Data Processing	8	-	247	547	-	-	802
Publicity and Publications	17	-	321	770	-	-	1,108
Professional Services	213	-	24,198	-	-	-	24,411
Employee Recruitment and Develop	4	-	12	101	-	-	117
Dues and Subscriptions	3	-	4	7	-	-	14
Facilities Rental and Taxes	-	-	1,727	571	-	-	2,298
Fuels and Utilities	-	-	952	508	-	-	1,460
Facilities Maintenance	-	-	325	296	-	-	621
Agency Program Related S and S	4	-	5,687	547	-	-	6,238
Other Services and Supplies	26	36	4,560	755	-	-	5,377
Expendable Prop 250 - 5000	-	-	809	456	-	-	1,265

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
Services & Supplies							
IT Expendable Property	-	-	102	232	-	-	334
Total Services & Supplies	\$352	\$36	\$48,864	\$9,330	-	-	\$58,582
Capital Outlay							
Land and Improvements	-	-	394	987	-	-	1,381
Building Structures	-	-	238	-	-	-	238
Other Capital Outlay	-	-	235	1,383	-	-	1,618
Total Capital Outlay	-	-	\$867	\$2,370	-	-	\$3,237
Special Payments							
Dist to Other Gov Unit	-	-	-	24,576	-	-	24,576
Total Special Payments	-	-	-	\$24,576	-	-	\$24,576
Total Expenditures							
Total Expenditures	352	36	49,731	36,276	-	-	86,395
Total Expenditures	\$352	\$36	\$49,731	\$36,276	-	-	\$86,395
Ending Balance							
Ending Balance	-	-	(49,731)	-	-	-	(49,731)
Total Ending Balance	-	-	(\$49,731)	-	-	-	(\$49,731)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 050 - Fundshifts**

**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	938,088	-	-	-	-	-	938,088
Total Revenues	\$938,088	-	-	-	-	-	\$938,088
Personal Services							
Class/Unclass Sal. and Per Diem	447,833	(141,099)	(541,286)	-	-	-	(234,552)
Empl. Rel. Bd. Assessments	182	(76)	(240)	-	-	-	(134)
Public Employees' Retire Cont	85,401	(26,909)	(103,221)	-	-	-	(44,729)
Social Security Taxes	34,260	(10,796)	(41,409)	-	-	-	(17,945)
Worker's Comp. Assess. (WCD)	271	(109)	(361)	-	-	-	(199)
Mass Transit Tax	3,248	-	(3,248)	-	-	-	-
Flexible Benefits	140,636	(57,367)	(186,301)	-	-	-	(103,032)
Reconciliation Adjustment	164,237	236,356	(2)	-	-	-	400,591
Total Personal Services	\$876,068	-	(\$876,068)	-	-	-	-
Services & Supplies							
Agency Program Related S and S	62,020	-	(62,020)	-	-	-	-
Total Services & Supplies	\$62,020	-	(\$62,020)	-	-	-	-
Total Expenditures							
Total Expenditures	938,088	-	(938,088)	-	-	-	-
Total Expenditures	\$938,088	-	(\$938,088)	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 050 - Fundshifts**

**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	-	-	938,088	-	-	-	938,088
Total Ending Balance	-	-	\$938,088	-	-	-	\$938,088
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: 060 - Technical 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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(134,496)	-	-	-	(134,496)
Empl. Rel. Bd. Assessments	-	-	(40)	-	-	-	(40)
Public Employees' Retire Cont	-	-	(25,648)	-	-	-	(25,648)
Social Security Taxes	-	-	(10,289)	-	-	-	(10,289)
Worker's Comp. Assess. (WCD)	-	-	(59)	-	-	-	(59)
Mass Transit Tax	-	-	(807)	-	-	-	(807)
Flexible Benefits	-	-	(30,528)	-	-	-	(30,528)
Total Personal Services	-	-	(\$201,867)	-	-	-	(\$201,867)
Total Expenditures							
Total Expenditures	-	-	(201,867)	-	-	-	(201,867)
Total Expenditures	-	-	(\$201,867)	-	-	-	(\$201,867)
Ending Balance							
Ending Balance	-	-	201,867	-	-	-	201,867
Total Ending Balance	-	-	\$201,867	-	-	-	\$201,867
Total Positions							
Total Positions	-	-	-	-	-	-	(1)
Total Positions	-	-	-	-	-	-	(1)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 060 - Technical 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							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 070 - Revenue Shortfalls**

**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
Personal Services							
Overtime Payments	-	(3,489)	-	-	-	-	(3,489)
Public Employees' Retire Cont	-	(665)	-	-	-	-	(665)
Pension Obligation Bond	-	(8,926)	-	-	-	-	(8,926)
Social Security Taxes	-	(267)	-	-	-	-	(267)
Mass Transit Tax	-	(868)	-	-	-	-	(868)
Reconciliation Adjustment	-	(236,351)	-	-	-	-	(236,351)
Total Personal Services	-	(\$250,566)	-	-	-	-	(\$250,566)
Services & Supplies							
Other Services and Supplies	-	(1,535)	-	-	-	-	(1,535)
Total Services & Supplies	-	(\$1,535)	-	-	-	-	(\$1,535)
Total Expenditures							
Total Expenditures	-	(252,101)	-	-	-	-	(252,101)
Total Expenditures	-	(\$252,101)	-	-	-	-	(\$252,101)
Ending Balance							
Ending Balance	-	252,101	-	-	-	-	252,101
Total Ending Balance	-	\$252,101	-	-	-	-	\$252,101

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 081 - May 2012 E-Board**

**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	(13,504)	-	-	-	-	-	(13,504)
Total Revenues	(\$13,504)	-	-	-	-	-	(\$13,504)
Services & Supplies							
Instate Travel	(1,290)	-	-	-	-	-	(1,290)
Out of State Travel	(629)	-	-	-	-	-	(629)
Employee Training	(727)	-	-	-	-	-	(727)
Office Expenses	(639)	-	-	-	-	-	(639)
Data Processing	(317)	-	-	-	-	-	(317)
Publicity and Publications	(715)	-	-	-	-	-	(715)
Professional Services	(7,612)	-	-	-	-	-	(7,612)
Employee Recruitment and Develop	(176)	-	-	-	-	-	(176)
Dues and Subscriptions	(123)	-	-	-	-	-	(123)
Agency Program Related S and S	(179)	-	-	-	-	-	(179)
Other Services and Supplies	(1,097)	-	-	-	-	-	(1,097)
Total Services & Supplies	(\$13,504)	-	-	-	-	-	(\$13,504)
Total Expenditures							
Total Expenditures	(13,504)	-	-	-	-	-	(13,504)
Total Expenditures	(\$13,504)	-	-	-	-	-	(\$13,504)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 081 - May 2012 E-Board**

**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	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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	252,101	-	-	-	-	-	252,101
Total Revenues	\$252,101	-	-	-	-	-	\$252,101
Personal Services							
Class/Unclass Sal. and Per Diem	234,552	-	-	-	-	-	234,552
Overtime Payments	3,489	-	-	-	-	-	3,489
Empl. Rel. Bd. Assessments	134	-	-	-	-	-	134
Public Employees' Retire Cont	45,394	-	-	-	-	-	45,394
Pension Obligation Bond	8,926	-	-	-	-	-	8,926
Social Security Taxes	18,212	-	-	-	-	-	18,212
Worker's Comp. Assess. (WCD)	199	-	-	-	-	-	199
Mass Transit Tax	868	-	-	-	-	-	868
Flexible Benefits	103,032	-	-	-	-	-	103,032
Reconciliation Adjustment	(164,240)	-	-	-	-	-	(164,240)
Total Personal Services	\$250,566	-	-	-	-	-	\$250,566
Services & Supplies							
Other Services and Supplies	1,535	-	-	-	-	-	1,535
Total Services & Supplies	\$1,535	-	-	-	-	-	\$1,535
Total Expenditures							
Total Expenditures	252,101	-	-	-	-	-	252,101
Total Expenditures	\$252,101	-	-	-	-	-	\$252,101

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
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: 092 - PERS Taxation Policy

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	(4,001)	-	-	-	-	-	(4,001)
Total Revenues	(\$4,001)	-	-	-	-	-	(\$4,001)
Personal Services							
PERS Policy Adjustment	(4,001)	-	(4,223)	(1,379)	-	-	(9,603)
Total Personal Services	(\$4,001)	-	(\$4,223)	(\$1,379)	-	-	(\$9,603)
Total Expenditures							
Total Expenditures	(4,001)	-	(4,223)	(1,379)	-	-	(9,603)
Total Expenditures	(\$4,001)	-	(\$4,223)	(\$1,379)	-	-	(\$9,603)
Ending Balance							
Ending Balance	-	-	4,223	1,379	-	-	5,602
Total Ending Balance	-	-	\$4,223	\$1,379	-	-	\$5,602

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 093 - Other PERS 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	(31,970)	-	-	-	-	-	(31,970)
Total Revenues	(\$31,970)	-	-	-	-	-	(\$31,970)
Personal Services							
PERS Policy Adjustment	(31,970)	-	(33,744)	(11,017)	-	-	(76,731)
Total Personal Services	(\$31,970)	-	(\$33,744)	(\$11,017)	-	-	(\$76,731)
Total Expenditures							
Total Expenditures	(31,970)	-	(33,744)	(11,017)	-	-	(76,731)
Total Expenditures	(\$31,970)	-	(\$33,744)	(\$11,017)	-	-	(\$76,731)
Ending Balance							
Ending Balance	-	-	33,744	11,017	-	-	44,761
Total Ending Balance	-	-	\$33,744	\$11,017	-	-	\$44,761

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 119 - Electric Transmission Project Coordination

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							
Charges for Services	-	-	343,000	-	-	-	343,000
Total Revenues	-	-	\$343,000	-	-	-	\$343,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	106,500	-	-	-	106,500
Empl. Rel. Bd. Assessments	-	-	80	-	-	-	80
Public Employees' Retire Cont	-	-	20,309	-	-	-	20,309
Social Security Taxes	-	-	8,148	-	-	-	8,148
Worker's Comp. Assess. (WCD)	-	-	118	-	-	-	118
Mass Transit Tax	-	-	639	-	-	-	639
Flexible Benefits	-	-	61,056	-	-	-	61,056
Total Personal Services	-	-	\$196,850	-	-	-	\$196,850
Services & Supplies							
Other Services and Supplies	-	-	145,447	-	-	-	145,447
Total Services & Supplies	-	-	\$145,447	-	-	-	\$145,447
Total Expenditures							
Total Expenditures	-	-	342,297	-	-	-	342,297
Total Expenditures	-	-	\$342,297	-	-	-	\$342,297

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 119 - Electric Transmission Project Coordination**

**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	-	-	703	-	-	-	703
Total Ending Balance	-	-	\$703	-	-	-	\$703
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

Oregon Department of Fish and Wildlife

01/22/13 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF:020-02-00 Habitat Resources

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15
 PICS SYSTEM: BUDGET PREPARATION
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 PROD FILE

PACKAGE: 050 - Fundshifts

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
0507001	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.44-	10.62-	02	2,113.00		13,715- 12,244-		8,725- 7,789-	22,440- 20,033-
0507001	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.44	10.62	02	2,113.00	22,440 20,033				22,440 20,033
0507002	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.44-	10.62-	02	2,113.00		13,715- 12,244-		8,725- 7,789-	22,440- 20,033-
0507003	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.44-	10.62-	02	2,113.00		13,715- 12,244-		8,725- 7,789-	22,440- 20,033-
0507004	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	03	3,652.00	34,078- 21,014-	53,570- 33,033-			87,648- 54,047-
0507004	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	03	3,652.00	87,648 54,047				87,648 54,047
0507005	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	3,484.00		51,106- 32,375-		32,510- 20,595-	83,616- 52,970-
0507006	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	3,484.00	32,510- 20,595-	51,106- 32,375-			83,616- 52,970-
0507006	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
0507007	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	08	4,628.00	100,809- 54,733-	10,263- 5,572-			111,072- 60,305-
0507007	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	08	4,628.00	111,072 60,305				111,072 60,305
0507008	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	07	4,413.00		64,733- 36,015-		41,179- 22,911-	105,912- 58,926-
0507008	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	07	4,413.00	105,912 58,926				105,912 58,926
0507009	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	3,484.00		51,106- 32,375-		32,510- 20,595-	83,616- 52,970-
0507010	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	4,856.00	45,312- 24,016-	71,232- 37,752-			116,544- 61,768-
0507010	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	4,856.00	116,544 61,768				116,544 61,768

Oregon Department of Fish and Wildlife

01/22/13 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF:020-02-00 Habitat Resources

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15
 PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 050 - Fundshifts

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
0507011	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,604.00	52,292- 25,880-	82,204- 40,684-			134,496- 66,564-
0507011	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	5,604.00	134,496 66,564				134,496 66,564
0507012	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.44-	10.62-	02	2,113.00		13,715- 12,244-		8,725- 7,789-	22,440- 20,033-
0507013	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	3,484.00	32,510- 20,595-	51,106- 32,375-			83,616- 52,970-
0507013	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
TOTAL PICS SALARY								447,833	541,286-		141,099-	234,552-
TOTAL PICS OPE								260,750	331,532-		95,257-	166,039-
TOTAL PICS PERSONAL SERVICES =			5-	3.32-	79.86-			708,583	872,818-		236,356-	400,591-

Oregon Department of Fish and Wildlife

01/22/13 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF:020-02-00 Habitat Resources

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

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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
2700559 OA C8503 AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,604.00		134,496- 66,564-			134,496- 66,564-
TOTAL PICS SALARY							134,496-			134,496-
TOTAL PICS OPE							66,564-			66,564-
TOTAL PICS PERSONAL SERVICES =							-----		-----	-----
	1-	1.00-	24.00-				201,060-			201,060-

Oregon Department of Fish and Wildlife

01/22/13 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF:020-02-00 Habitat Resources

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

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
0507002	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.44	10.62	02	2,113.00	22,440 20,033				22,440 20,033
0507003	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.44	10.62	02	2,113.00	22,440 20,033				22,440 20,033
0507005	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
0507009	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
0507012	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.44	10.62	02	2,113.00	22,440 20,033				22,440 20,033
TOTAL PICS SALARY									234,552				234,552
TOTAL PICS OPE									166,039				166,039
TOTAL PICS PERSONAL SERVICES =				5	3.32	79.86			400,591				400,591

Oregon Department of Fish and Wildlife

01/22/13 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF:020-02-00 Habitat Resources

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION
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PACKAGE: 119 - Electric Transmission Project

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
1315054	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	.50	12.00	06	4,856.00		58,272 46,197			58,272 46,197
1315055	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	.50	12.00	02	4,019.00		48,228 43,514			48,228 43,514
TOTAL PICS SALARY									106,500			106,500
TOTAL PICS OPE									89,711			89,711
TOTAL PICS PERSONAL SERVICES =			2	1.00	24.00				196,211			196,211

Oregon Department of Fish and Wildlife

Detail of Lottery, Other Funds and Federal Funds Revenues								
Source	Fund	ORBITS Revenue Accounts	2009-11 Actuals	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Beginning Balance	L	0025	101,036	0	0	414,666	414,666	0
Transfer in - Intrafund	L	1010	0	0	0	0	0	0
Transfer in - Lottery Proceeds	L	1040	0	0	0	0	0	0
Transfer in - Oregon Watershed Enhancement Board	L	1691	958,409	274,242	274,242	253,056	0	0
Transfer Out - Intrafund	L	2010	0	0	0	(414,666)	(414,666)	0
TOTAL LOTTERY FUNDS			1,059,445	274,242	274,242	253,056	0	0
Beginning Balance	O	0025	0	1,518,618	1,518,618	0	0	0
Non-Business Licenses & Fees	O	0210	0	0	0	0	0	0
Hunter & Angler Licenses		0230	4,232,823	3,434,044	3,434,044	0	0	0
Dedicated	O		0	0	0	10,000	10,000	0
Non Dedicated	O		0	0	0	4,243,288	4,243,288	0
Fee Increase	O		0	0	0	0	0	0
subtotal Hunter & Angler Licenses			4,232,823	3,434,044	3,434,044	4,253,288	4,253,288	0
Commercial Fisheries Fund	O	0235	0	0	0	0	0	0
Park User Fees	O	0255	0	0	0	0	0	0
Charges for Services	O	0410	626,208	3,739,021	3,739,021	935,823	935,823	0
Fines & Forfeitures	O	0505	0	0	0	0	0	0
Rents & Royalties	O	0510	0	52,854	52,854	0	0	0
Certificates of Participation	O	0580	0	0	0	0	0	0
Interest Income	O	0605	4,199	4,894	4,894	4,199	4,199	0
Sales Income	O	0705	205	0	0	0	0	0
Donations	O	0905	2,270	0	0	0	0	0
Other Revenues	O	0975	0	0	0	0	0	0
Transfer in - Intrafund	O	1010	0	0	0	0	0	0
Transfer in from Federal Indirect Revenue	O	1020	0	0	0	0	0	0
Transfer in - Other	O	1050	0	0	0	0	0	0
Transfer from General Fund	O	1060	0	0	0	0	0	0
Transfer in - Administrative Services	O	1107	0	0	0	0	0	0
Transfer in - Economic Development	O	1123	0	0	0	0	0	0
Transfer in - Dept of State Lands	O	1141	0	0	0	0	0	0
Transfer in - Oregon Dept. of Revenue	O	1150	0	0	0	0	0	0
Transfer in - Oregon Military Dept	O	1248	0	0	0	0	0	0
Transfer in - Marine Board	O	1250	0	0	0	0	0	0

Oregon Department of Fish and Wildlife

Detail of Lottery, Other Funds and Federal Funds Revenues								
Source	Fund	ORBITS Revenue Accounts	2009-11 Actuals	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Transfer in - Dept of State Police	O	1257	0	0	0	0	0	0
Transfer in - Dept. of Energy	O	1330	20,150	44,454	44,454	45,521	45,521	0
Transfer in - Dept of State Parks & Rec	O	1634	0	0	0	0	0	0
Transfer in - Water Resources Department	O	1690	0	0	0	0	0	0
Transfer in - Watershed Enhancement Board	O	1691	468,935	1,688,646	1,688,646	537,357	537,357	0
Transfer out - Intrafund	O	2010	0	0	0	0	0	0
Transfer to General Fund	O	2060	0	0	0	0	0	0
Transfer out - Marine Board	O	2250	0	0	0	0	0	0
Transfer out - Dept. of State Police	O	2257	0	0	0	0	0	0
Transfer out - Dept. of Agriculture	O	2603	0	0	0	0	0	0
Transfer out - Land Conservation & Development	O	2660	0	0	0	0	0	0
TOTAL OTHER FUNDS			5,354,790	10,482,531	10,482,531	5,776,188	5,776,188	0
Beginning Balance	F	0025	0	0	0	0	0	0
Federal Revenues	F	0995	4,144,937	4,854,537	4,854,537	2,458,099	2,455,827	0
Transfer in - intrafund	F	1010	0	0	0	0	0	0
Transfer in - Dept of State Police	F	1257	8,926	0	0	0	0	0
Transfer out - Intrafund	F	2010	0	0	0	0	0	0
Transfer out - Federal Indirect	F	2020	(632,089)	(741,822)	(741,822)	(402,815)	(402,815)	0
TOTAL FEDERAL FUNDS			3,521,774	4,112,715	4,112,715	2,055,284	2,053,012	0

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

Fish & Wildlife, Oregon Dept of
2013-15 Biennium

Agency Number: 63500

Cross Reference Number: 63500-020-02-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds						
Tsfr From Watershed Enhance Bd	958,409	274,242	274,242	253,056	-	-
Transfer Out - Intrafund	-	-	-	(414,666)	(414,666)	-
Total Lottery Funds	\$958,409	\$274,242	\$274,242	(\$161,610)	(\$414,666)	-
Other Funds						
Hunter and Angler Licenses	4,232,823	3,434,044	3,434,044	4,253,288	4,253,288	-
Charges for Services	626,208	3,739,021	3,739,021	935,823	935,823	-
Rents and Royalties	-	52,854	52,854	-	-	-
Interest Income	4,199	4,894	4,894	4,199	4,199	-
Sales Income	205	-	-	-	-	-
Donations	2,270	-	-	-	-	-
Tsfr From Energy, Dept of	20,150	44,454	44,454	45,521	45,521	-
Tsfr From Watershed Enhance Bd	468,935	1,688,646	1,688,646	537,357	537,357	-
Total Other Funds	\$5,354,790	\$8,963,913	\$8,963,913	\$5,776,188	\$5,776,188	-
Federal Funds						
Federal Funds	4,144,937	4,854,537	4,854,537	2,458,099	2,455,827	-
Tsfr From Police, Dept of State	8,926	-	-	-	-	-
Transfer Out - Indirect Cost	(632,089)	(741,822)	(741,822)	(402,815)	(402,815)	-
Total Federal Funds	\$3,521,774	\$4,112,715	\$4,112,715	\$2,055,284	\$2,053,012	-

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Habitat Resources**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-020-02-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	753,324	355,729	355,729	508,691	506,626	-
Lottery Funds	616,108	272,743	272,743	279,089	278,135	-
Other Funds	1,828,458	3,544,552	3,544,552	2,845,262	2,834,553	-
Federal Funds	1,290,148	2,647,667	2,647,667	701,253	698,984	-
All Funds	4,488,038	6,820,691	6,820,691	4,334,295	4,318,298	-
SERVICES & SUPPLIES						
General Fund	29,976	13,473	13,473	13,473	13,473	-
Lottery Funds	66,205	1,499	1,499	1,499	1,499	-
Other Funds	3,428,400	2,445,398	2,445,398	2,445,398	2,445,398	-
Federal Funds	730,324	374,354	374,354	374,354	374,354	-
All Funds	4,254,905	2,834,724	2,834,724	2,834,724	2,834,724	-
CAPITAL OUTLAY						
Other Funds	77,307	36,142	36,142	36,142	36,142	-
Federal Funds	81,005	98,766	98,766	98,766	98,766	-
All Funds	158,312	134,908	134,908	134,908	134,908	-
SPECIAL PAYMENTS						
Other Funds	20,625	-	-	-	-	-
Federal Funds	1,420,297	1,024,000	1,024,000	1,024,000	1,024,000	-
All Funds	1,440,922	1,024,000	1,024,000	1,024,000	1,024,000	-

____ Agency Request
2013-15 Biennium

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____ Legislatively Adopted
Program Unit Appropriated Fund and Category Summary- BPR007A

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Habitat Resources**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-020-02-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	783,300	369,202	369,202	522,164	520,099	-
Lottery Funds	682,313	274,242	274,242	280,588	279,634	-
Other Funds	5,354,790	6,026,092	6,026,092	5,326,802	5,316,093	-
Federal Funds	3,521,774	4,144,787	4,144,787	2,198,373	2,196,104	-
All Funds	10,342,177	10,814,323	10,814,323	8,327,927	8,311,930	-
AUTHORIZED POSITIONS	44	45	45	24	24	-
AUTHORIZED FTE	43.21	44.55	44.55	21.76	21.76	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	(1,139)	(1,141)	-
Lottery Funds	-	-	-	(27,568)	(27,569)	-
Other Funds	-	-	-	(75,307)	(75,316)	-
Federal Funds	-	-	-	(179,365)	(179,368)	-
All Funds	-	-	-	(283,379)	(283,394)	-
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						
Other Funds	-	-	-	(622,656)	(622,656)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Habitat Resources**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-020-02-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	352	352	-
Lottery Funds	-	-	-	36	36	-
Other Funds	-	-	-	48,864	48,864	-
Federal Funds	-	-	-	9,330	9,330	-
All Funds	-	-	-	58,582	58,582	-
CAPITAL OUTLAY						
Other Funds	-	-	-	867	867	-
Federal Funds	-	-	-	2,370	2,370	-
All Funds	-	-	-	3,237	3,237	-
SPECIAL PAYMENTS						
Federal Funds	-	-	-	24,576	24,576	-
050 FUNDSHIFTS						
PERSONAL SERVICES						
General Fund	-	-	-	879,640	876,068	-
Other Funds	-	-	-	(879,640)	(876,068)	-
All Funds	-	-	-	-	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	62,020	62,020	-
Other Funds	-	-	-	(62,020)	(62,020)	-
All Funds	-	-	-	-	-	-
060 TECHNICAL ADJUSTMENTS						

____ Agency Request
2013-15 Biennium

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Program Unit Appropriated Fund and Category Summary- BPR007A

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Habitat Resources**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-020-02-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
PERSONAL SERVICES						
Other Funds	-	-	-	(202,755)	(201,867)	-
AUTHORIZED POSITIONS	-	-	-	(1)	(1)	-
AUTHORIZED FTE	-	-	-	(1.00)	(1.00)	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	940,873	937,299	-
Lottery Funds	-	-	-	(27,532)	(27,533)	-
Other Funds	-	-	-	(1,792,647)	(1,788,196)	-
Federal Funds	-	-	-	(143,089)	(143,092)	-
All Funds	-	-	-	(1,022,395)	(1,021,522)	-
AUTHORIZED POSITIONS	-	-	-	(1)	(1)	-
AUTHORIZED FTE	-	-	-	(1.00)	(1.00)	-
LIMITED BUDGET (Current Service Level)						
General Fund	783,300	369,202	369,202	1,463,037	1,457,398	-
Lottery Funds	682,313	274,242	274,242	253,056	252,101	-
Other Funds	5,354,790	6,026,092	6,026,092	3,534,155	3,527,897	-
Federal Funds	3,521,774	4,144,787	4,144,787	2,055,284	2,053,012	-
All Funds	10,342,177	10,814,323	10,814,323	7,305,532	7,290,408	-
AUTHORIZED POSITIONS	44	45	45	23	23	-
AUTHORIZED FTE	43.21	44.55	44.55	20.76	20.76	-
LIMITED BUDGET (Policy Packages)						

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Habitat Resources**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-020-02-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
PRIORITY 0						
070 REVENUE SHORTFALLS						
PERSONAL SERVICES						
Lottery Funds	-	-	-	-	(250,566)	-
SERVICES & SUPPLIES						
Lottery Funds	-	-	-	-	(1,535)	-
081 MAY 2012 E-BOARD						
SERVICES & SUPPLIES						
General Fund	-	-	-	(13,504)	(13,504)	-
090 ANALYST ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	250,566	-
SERVICES & SUPPLIES						
General Fund	-	-	-	-	1,535	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(4,001)	-
Other Funds	-	-	-	-	(4,223)	-
Federal Funds	-	-	-	-	(1,379)	-
All Funds	-	-	-	-	(9,603)	-
093 OTHER PERS ADJUSTMENTS						

____ Agency Request
2013-15 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Program Unit Appropriated Fund and Category Summary- BPR007A

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Habitat Resources**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-020-02-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
PERSONAL SERVICES						
General Fund	-	-	-	-	(31,970)	-
Other Funds	-	-	-	-	(33,744)	-
Federal Funds	-	-	-	-	(11,017)	-
All Funds	-	-	-	-	(76,731)	-
PRIORITY 19						
119 ELECTRIC TRANSMISSION PROJECT COORDIN/						
PERSONAL SERVICES						
Other Funds	-	-	-	197,553	196,850	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	145,447	145,447	-
AUTHORIZED POSITIONS						
	-	-	-	2	2	-
AUTHORIZED FTE						
	-	-	-	1.00	1.00	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	(13,504)	202,626	-
Lottery Funds	-	-	-	-	(252,101)	-
Other Funds	-	-	-	343,000	304,330	-
Federal Funds	-	-	-	-	(12,396)	-
All Funds	-	-	-	329,496	242,459	-
AUTHORIZED POSITIONS						
	-	-	-	2	2	-
AUTHORIZED FTE						
	-	-	-	1.00	1.00	-

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2013-15 Biennium

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**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Habitat Resources**

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	783,300	369,202	369,202	1,449,533	1,660,024	-
Lottery Funds	682,313	274,242	274,242	253,056	-	-
Other Funds	5,354,790	6,026,092	6,026,092	3,877,155	3,832,227	-
Federal Funds	3,521,774	4,144,787	4,144,787	2,055,284	2,040,616	-
All Funds	10,342,177	10,814,323	10,814,323	7,635,028	7,532,867	-
AUTHORIZED POSITIONS	44	45	45	25	25	-
AUTHORIZED FTE	43.21	44.55	44.55	21.76	21.76	-
OPERATING BUDGET						
General Fund	783,300	369,202	369,202	1,449,533	1,660,024	-
Lottery Funds	682,313	274,242	274,242	253,056	-	-
Other Funds	5,354,790	6,026,092	6,026,092	3,877,155	3,832,227	-
Federal Funds	3,521,774	4,144,787	4,144,787	2,055,284	2,040,616	-
All Funds	10,342,177	10,814,323	10,814,323	7,635,028	7,532,867	-
AUTHORIZED POSITIONS	44	45	45	25	25	-
AUTHORIZED FTE	43.21	44.55	44.55	21.76	21.76	-
TOTAL BUDGET						
General Fund	783,300	369,202	369,202	1,449,533	1,660,024	-
Lottery Funds	682,313	274,242	274,242	253,056	-	-
Other Funds	5,354,790	6,026,092	6,026,092	3,877,155	3,832,227	-
Federal Funds	3,521,774	4,144,787	4,144,787	2,055,284	2,040,616	-

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2013-15 Biennium

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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Habitat Resources

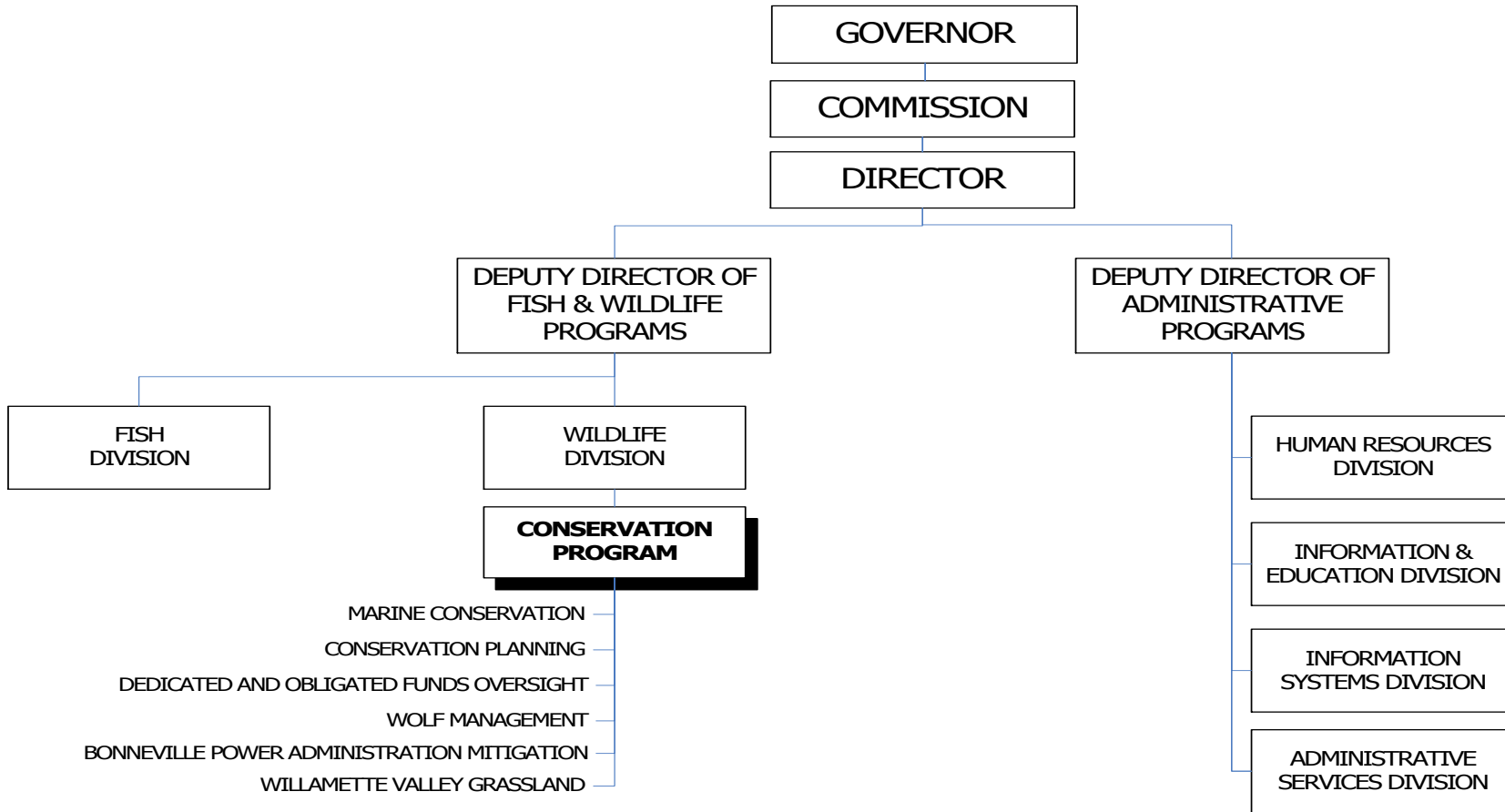
Version: Y - 01 - Governor's Budget
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	10,342,177	10,814,323	10,814,323	7,635,028	7,532,867	-
AUTHORIZED POSITIONS	44	45	45	25	25	-
AUTHORIZED FTE	43.21	44.55	44.55	21.76	21.76	-

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WILDLIFE DIVISION CONSERVATION PROGRAM

2013-15 Organization Chart



Positions = 34
FTE = 26.79

Program and Activities

The Conservation Program provides a variety of tasks and services related to the protection and management of all nongame wildlife. Nongame wildlife represents 88 percent of the wildlife species in the state. ODFW staff and cooperators survey species through annual inventories and research.

The *Oregon Conservation Strategy (Strategy)* was initiated for the conservation of species and habitats and was formally approved by the U.S. Fish and Wildlife Service (USFWS) in February 2006. The Strategy identifies species most at-risk but not yet federally listed under the Endangered Species Act (ESA). It identifies limiting factors and conservation issues and recommends voluntary actions to reverse the declines.

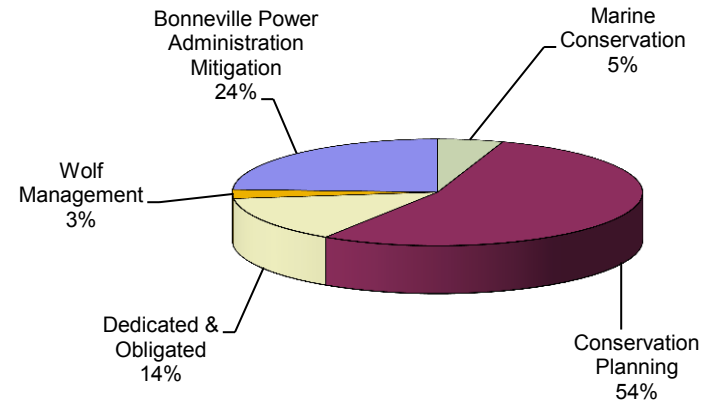
The Conservation Program coordinates conservation and management of threatened, endangered and sensitive species at the state level. ODFW consults with and offers advice to other state agencies and landowners regarding land management actions that may affect listed species. ODFW evaluates petitions to list or delist species on the state threatened and endangered species list to determine if listing or delisting is warranted. This program also includes the Bonneville Power Administration (BPA) Wildlife Mitigation Program, State Wildlife Grants and the Section 6 Threatened and Endangered Species programs, and a portion of the Marine Mammal Program.

The Conservation Program includes six sections:

Marine Conservation: The Marine Conservation subprogram is shared with the Fish Division. This program focuses on research and inventory of marine mammals such as seals and sea lions. Population monitoring and food habit studies are used to identify impacts to various fish species and to determine the overall population health of these federally protected species. The program plays a key role in monitoring impacts of seals and sea lions on salmon in the Columbia River and the state’s coordinated efforts with Washington to manage the complex Columbia River salmon runs. 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.

Conservation Planning: This section uses the Strategy to address the need for proactive, voluntary measures aimed at keeping species from becoming

**Wildlife Conservation Expenditures by Program Area
\$7.50 Million**



threatened or endangered (T&E). The Strategy emphasizes an efficient and effective approach to conservation, building on existing efforts and developing new partnerships. It provides a “toolbox” for private landowners and public land managers, providing information on species, habitats, conservation issues; recommendations for action; and resources and assistance available to landowners. Staff coordinates with federal, state and private organizations and individuals to monitor populations, support and oversee research, maintain data systems, and implement conservation and recovery programs.

This sub-program also oversees the importation, possession, confinement, transportation and sale of non-native species to prevent additional exotic (non-native) species from becoming established in the wild and harming Oregon’s native species. The adverse impact of invasive species is one of six Key Conservation Issues identified by the Strategy as impacting the health of fish, wildlife and their habitats. ODFW is working in partnership with the Oregon Invasive Species Council and others to prevent new invasive species from being released into the environment. This partnership is working to contain, manage and, where possible, control and eradicate those species causing or likely to cause ecological and economic damage. Staff serves as an ex officio member of the Oregon Invasive Species Council.

Dedicated and Obligated: The use of dedicated and obligated funds designated for implementation of fish, wildlife and habitat projects.

These projects include:

- Statewide Species Surveys: Program staff and cooperators survey species through annual inventories and research. Bald eagles, peregrine falcons, snowy plovers, western pond turtles, amphibians, colonial water birds and other at-risk species are monitored.

Wolf Management: This program is responsible for 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.

Bonneville Power Administration Mitigation: This program is responsible for development and implementation of long-term wildlife mitigation programs in Oregon associated with habitat losses due to construction of hydroelectric projects in the Columbia River basin. This includes habitat restoration, enhancement and acquisition.

Willamette Valley Grassland: This program works collaboratively with Strategy partners to develop, monitor and implement grassland restoration and conservation projects consistent with the goals and objectives of the Strategy and the Willamette Mitigation Programs. Staff monitors status and distribution of grassland species highlighted in the Strategy.

Issues

Population Monitoring: Current funding levels do not allow for adequate monitoring of Oregon’s diverse wildlife species. Only high-profile species, such as bald eagles and peregrine falcons 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 approved by the USFWS in February 2006, 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.
- **Wolf Management:** Provides technical assistance of one FTE through U.S. Department of Agriculture-Wildlife Services (Wildlife Services) to provide monitoring, proactive management, depredation response and outreach to landowners.

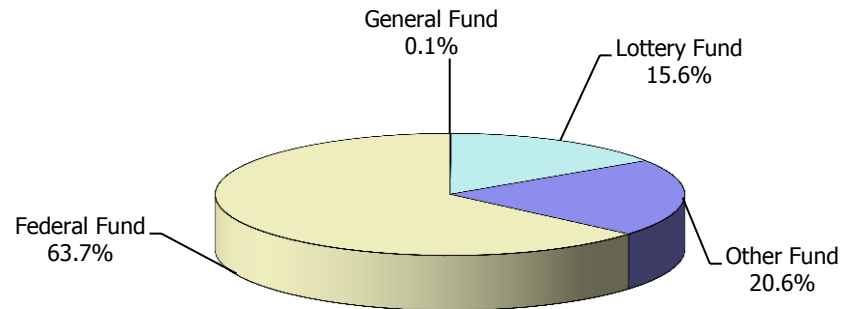
Revenue Sources and Proposed Revenue Changes

The Conservation Program is funded with a combination of Lottery Fund, Other Funds, and Federal Funds.

Lottery Funds are Measure 76 funds that are used as match with Federal Funds.

Other Funds include nongame income tax check-off contributions, habitat stamp purchases, donations and interest income. These fund types are critical to the program for meeting federal match fund requirements. Tax check-off revenue is expected to decrease to a minimal amount.

Wildlife Conservation Revenues by Fund Type
\$7.79 Million



Federal Funds are received primarily from the U.S. Department of the Interior for work on threatened and endangered species, some sensitive species and implementing the Strategy. There are also funds through contractual agreements with the BPA.

Proposed Revenue Changes

No new revenue changes are proposed.

Proposed New Laws

No new laws are proposed.

Expected Results from the 2013-15 Budget

Conservation Program staff work with landowners to resolve damage complaints through a variety of means. Many cases deal with urban landowners and the problems are addressed through education and advice. Current staffing levels do not allow for adequate service delivery across the state, which results in other division staff handling most complaints.

Funding at current service levels allows for maintenance of minimum monitoring and assessment of population levels and species health. Other critical species cannot be monitored under current funding levels, which limits ODFW's ability to provide basic biological assessments used to ensure long-term species survival

Essential Packages

The Essential Packages represent changes made to the 2011-13 budget that estimate the cost to continue current legislatively approved programs into the 2013-15 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 2011-13 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 Personal Services of 11 Limited Duration positions and Services and Supplies approved on a one-time basis in Policy Option Packages 135 Aquatic and invasive Species

031 Inflation/Price List Increases

- Inflation increase: 2.4 percent is the established general inflation factor for 2013-15 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures.

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 092 PERS Taxation Policy

PURPOSE

This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

HOW ACHIEVED

The Conservation appropriation and limitation was reduced by \$10,589.

STAFFING IMPACT

None

REVENUE SOURCE

(\$ 2) General Fund
(\$2,227) Lottery Funds
(\$2,201) Other Funds
(\$6,159) Federal Funds

Department of Fish and Wildlife
Package 093 Other PERS Adjustments

PURPOSE

This package supports a policy changes that reduce the PERS employer rate by approximately 320 basis points.

HOW ACHIEVED

The Conservation appropriation and limitation was reduced by \$84,619.

STAFFING IMPACT

None

REVENUE SOURCE

(\$ 19) General Fund
(\$ 17,797) Lottery Funds
(\$ 17,589) Other Funds
(\$ 49,214) Federal Funds

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

111– Aquatic Invasive Species Program

Policy Option Package Element Addendum:

1

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

Aquatic invasive species, particularly quagga and zebra mussels, pose a serious threat to Oregon’s ecosystems and to its industrial, agricultural, and municipal water supplies and delivery systems. Invasive quagga and zebra mussels have spread westward after introduction into the Great Lakes in the 1980s. More recently, they have appeared in water bodies in Utah, Nevada, New Mexico and California. In January 2007, populations of quagga mussels were discovered for the first time in Lake Mead in Nevada and Lake Mohave in California, a large leap in their range. In late 2007 and early 2008, they were found in 15 California reservoirs.

The introduction of these aquatic invaders to western states occurred primarily by transport on recreational and commercial watercraft. At least 19 trailered boats found during inspections at agricultural inspection stations near California had zebra mussels attached to their hulls or in motor compartments. Both zebra and quagga mussels can survive for up to 21 days out of water. Zebra and quagga mussels have not been observed in water bodies in Oregon. However, in 2011, six boats were stopped at watercraft inspection stations and decontaminated for quagga or zebra mussel infestation.

Economic and ecological damage from the introduction of zebra and quagga mussels can be profound. Both species are prodigious water filterers and remove massive amounts of phytoplankton from the water. The removal of these basic food sources can result in the collapse of existing food webs and have serious impacts on fish and wildlife. Additionally, these invasive species produce massive amounts of waste and organic pollutants that rapidly degrade water quality. Zebra and quagga mussels are major bio-fouling organisms and have clogged outtake and intake pipes, disrupted pumping facilities, dam operations, water treatment plants, and impacted recreation-based industries by fouling docks, buoys, boats and beaches. In eastern North America, the economic impacts of zebra and quagga infestations may exceed \$10 billion. Control of these aquatic invaders has also been expensive and difficult. They are rapid colonizers and have the potential to quickly adapt to extreme environmental conditions. Currently, there are no effective means to control zebra or quagga mussels without serious impacts on other resident aquatic species. Therefore, the first line of defense is to prevent them from entering the state.

In 2010, the first year of the program, ODFW hired a Limited Duration (LD) Aquatic Invasive Species Coordinator, two LD fish and wildlife technicians, and eight LD seasonals to lead the effort to prevent quagga and zebra mussels from entering the state.

During the 2010 season, five inspection teams conducted 2,852 volunteer inspections on watercraft and decontaminated 19 watercraft for aquatic invasive species, none of which were for quagga or zebra mussels. In 2011, the legislature passed House Bill (HB) 3399 making it mandatory for all watercraft to submit to an inspection and decontamination at roadside inspection sites. During this second year of the program, the watercraft inspection teams completed 3,614 watercraft inspections and decontaminated 79 vessels of which six were infested with quagga or zebra mussels.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

The Invasive Species Coordinator, two technicians and 12 seasonal positions will continue to inspect watercraft entering Oregon for quagga and zebra mussels and other aquatic invasive species. These positions work 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. These positions also use 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. Two additional teams will be added to increase inspections numbers and inspection hours at Oregon's busier Port of Entry.

The coordinator collaborates with inspection facilities in California, Idaho, Nevada, Montana, Utah, Washington and Wyoming to share information on movements of vessels/vehicles that may be moving into and out of quagga and zebra mussel infested areas. Additional duties include scheduling and staffing information booths at various venues including county fairs, boat and sportsmen's expositions and fishing and boating (skiing) tournaments. The coordinator is also responsible for providing program oversight and direction to two technicians and 12 seasonal technician positions located around the state.

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 will allow 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:

These positions are 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 staffing and 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 and ORS Chapters 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Dispersal of responsibilities to other programs and staff was considered, but rejected due to impact on those programs and limited staff resources.

IMPACT OF NOT FUNDING:

Without permanent funding for these positions, 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 will be a multi-state collaborative effort. Funding these positions will help ODFW protect Oregon and our neighboring states, while their programs help protect our waters.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Portable road signs, portable reader boards, portable tables, pop-up canopies and inspection tools.

STAFFING IMPACT

Continue and reclassify one (1113096/1315011) limited duration (LD) Fish and Wildlife Technician to LD full-time Fish and Wildlife Technician Senior (1.00 FTE).

Continue one (1113009/1315003) full-time LD Fish and Wildlife Technician position (1.00 FTE).

Continue six (1113264/1315152, 1113267/1315155 – 1113271/1315159) LD Fish and Wildlife Technicians ten-month positions (2.52 FTE).

Continue and increase months for two (1113265/1315153 and 1113266/1315154) LD Fish and Wildlife Technicians to sixteen-month positions (1.34 FTE).

Establish two (1315202-1315203) ten-month limited duration Fish and Wildlife Technicians (0.84 FTE).

Establish two (1315204 – 1315205) sixteen-month limited duration Fish and Wildlife Technicians (1.34 FTE).

QUANTIFYING RESULTS

The success of this program can be most directly measured by the lack of new invasive species within Oregon and the control of existing populations. Program implementation 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 season (May – September). Staff will survey

established populations of species like New Zealand mudsnails 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

\$1,014,649 Other Funds (Oregon State Marine Board)
(Personal Services \$830,953; Service and Supplies \$183,696)

<u>Agency Name:</u>	Department of Fish and Wildlife
<u>Policy Option Package Initiative:</u>	123 – Willamette Wildlife Mitigation Program
<u>Policy Option Package Element Addendum:</u>	2

PURPOSE

This package proposes additional staffing for the Willamette Wildlife Mitigation Program (WWMP), which will be funded entirely by Federal Funds provided to ODFW. These funds originate from the Bonneville Power Administration (BPA) as part of the Willamette Wildlife Mitigation Agreement, which was ratified in October 2010. ODFW briefed the Legislative Emergency Board about the Agreement and funding increase in November, 2010. The funds are intended to mitigate for habitat losses due to inundation of habitat by flood control and hydropower reservoirs in the Willamette River Subbasin, as required by the Northwest Power Act of 1980. In 2010, BPA agreed to increase acquisition funding from \$2.5 million currently to \$8 million annually from 2014 until 2025. ODFW has agreed to work with landowners, local governments, Tribes, and other interested parties to identify at least 16,880 acres of habitat for protection and restoration over the course of this Agreement. This package requests additional limitation and positions for ODFW to expend Federal Funds to pay for expanded program operations, maintenance, restoration, and management of these habitats.

ODFW's role will not be to directly acquire properties. ODFW will review, assess, and recommend potential properties for acquisition to BPA. Acquisition funds are a separate funding source managed by BPA and will be paid directly to willing sellers of property interests. Habitat restoration will be accomplished by providing "seed money" through a separate operation and maintenance fund to sponsors who perform habitat restoration. BPA will obtain a conservation easement on each property, and ODFW will ensure that these lands are managed and maintained for habitat conservation to ensure the resource impacts from the Willamette hydrosystem are mitigated and the state's interests are protected. Program operation funds will cover current ODFW staffing costs, will be passed through to contractors, and will be used to pay for additional ODFW employees and the expanded program outlined in the Agreement. Funding includes an overhead assessment to cover indirect expenses. A portion of the indirect charges will be used to fund a Procurement and Contract Specialist due to the expected future increase in workload that will be associated with the administration of the WWMP.

Although the intent of this program is to mitigate for environmental damage, the associated Federal Funds provide substantial benefit to local economies. The program currently provides operation and maintenance monies to several project proponents. All of these small entities are private, and employ from two to ten people. Other small subcontractors with needed technical skills may be employed on an as-needed basis throughout the life of the program. The program purchases habitat construction supplies and equipment from local dealers.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

Fully staffing the WWMP will ensure continuation of current conservation and acquisition efforts. Additional staffing will allow ODFW to meet the expanded acreage objectives by 2025 as stipulated in the settlement agreement. In many cases, the sponsoring organizations or local governments use the monies they are allotted from the operations and maintenance part of the program to match outside funding sources that generally require a 50-50 match.

Positions:

Natural Resource Specialist 2 (NRS-2) Field Liaison Position:

A new South Willamette Watershed District Natural Resource Specialist 2 position will be responsible for implementation of the WWMP at the field level, with duties including coordination of the local solicitation process, habitat management assistance, compliance monitoring and reporting, cultural resources protection, procurement, outreach, writing and reviewing management plans, access management assistance, and assisting other staff in completion of annual reports.

Administrative Specialist 1 (AS-1) Administrative Support:

This position will be responsible for invoicing, processing payments, audit preparation, and other duties as assigned. Currently, these services are provided by an existing Wildlife Division AS-2, paid 25 percent with BPA dollars. Additional workload stemming from the BPA has resulted in excessive impacts to existing staff and Wildlife Division. A new, regional half time AS-1 position is needed to accommodate increasing support duties for an expanded program.

Procurement and Contract Specialist:

This position will be stationed at Salem headquarters and will assist program staff in creating, tracking, and assimilating all BPA contracts and agreements between ODFW and project sponsors. Additional workload stemming from the BPA has resulted in excessive impacts to existing staff.

Fish and Wildlife Technicians (2 new, each 0.25 seasonal)

Two new Fish and Wildlife Technicians located in the North and South Willamette Watershed Districts will be needed as the program expands. These positions will implement on the ground habitat restoration projects, manage access, monitor and enforce easements, and assist existing ODFW Wildlife staff with habitat restoration and conservation activities throughout the Willamette Valley.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

This proposal specifically supports ODFW's mission to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations by assisting in the design, review, and implementation of hatchery, fish passage, and habitat management activities

to implement the Biological Opinion and recover listed fish species. The program ensures mitigation for the loss of wildlife habitats through the acquisition and restoration of property for the impacts of flood control and hydroelectric projects in the Willamette Basin. The WWMP also supports agency priorities that provide valuable habitat for native and migrating species; promotes habitat development in the Willamette Valley; promotes wildlife viewing opportunities; provides hunting and fishing access; provides assistance to landowners for enhancement of private property for the benefit of fish and wildlife; provides technical assistance to landowners and other agencies; and coordinates with other agencies to address land and water use issues associated with fish and wildlife habitats.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

Successful acquisition of 16,880 acres by 2025 will contribute in a meaningful way to ODFW's efforts to reduce the number of Oregon species listed under the state or federal ESA. Implementation of Biological Opinion actions will also contribute to recovery of listed freshwater and terrestrial species. Regular surveys of acquired properties will increase the number of fish and wildlife species of concern that ODFW is monitoring. Restoration efforts on these lands will help increase the percentage of Oregon that is in natural habitat.

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:

Funding at current levels is sufficient for limited program operation and outreach. However, this status quo option was rejected because current funding will not allow staff to keep up with expanded BPA funding and subsequent increases in annual acquisition and restoration targets. The absence of additional funding may lead to failure of the state obligation to ensure successful mitigation as required by federal law and impact other ODFW operations reducing overall agency efficiency.

IMPACT OF NOT FUNDING:

Maintaining funding at current levels will be insufficient for expanded efforts as the acquisition funding rises to \$8 million in 2014, operational funding from BPA to ODFW doubles, and the complexity of work and responsibility for ODFW increases. This may lead to a failure to mitigate as required under federal law, permanent damage to Oregon wildlife resources, and less funding to private landowners in the Willamette Valley.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Farm implements as needed to create and manage habitat in the Willamette Valley. Such implements would include mowers, spray booms, etc.

STAFFING IMPACT

Establish one (1315196) limited duration (LD) full-time Natural Resource Specialist 2 position (1.0 FTE).

Establish one (1315209) LD part-time Administrative Specialist 1 position (0.5 FTE).

Establish one (1315210) LD Procurement and Contract Specialist 3 (1.0 FTE).

Establish two (1315197 and 1315198) LD seasonal (6 months) Fish and Wildlife Technician (0.5 FTE).

QUANTIFYING RESULTS

The success of this package can be quantified tracking the number of acres acquired or restored. The goal is the steady acquisition of approximately 1,000 acres of land each year to meet the final obligation of 16,880 acres by the year 2025. To date, approximately 800 acres have been acquired, with another 800 anticipated to close in 2012. The program will also establish a compliance monitoring process to quantify and track the achievement of restoration goals on acquired properties through the expenditure of program dollars. To determine success, program staff and contractors will monitor a range of variables including species diversity, the number of acres restored, and changes in habitat values.

REVENUE SOURCE

\$1,163,346 Federal Funds (BPA)

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	(40,483)	-	-	-	-	-	(40,483)
Federal Funds	-	-	-	16,858	-	-	16,858
Tsfr From Watershed Enhance Bd	-	26,070	-	-	-	-	26,070
Total Revenues	(\$40,483)	\$26,070	-	\$16,858	-	-	\$2,445
Personal Services							
Temporary Appointments	-	-	43	-	-	-	43
Overtime Payments	-	-	324	112	-	-	436
Shift Differential	6	-	23	1	-	-	30
All Other Differential	8	-	19	1	-	-	28
Public Employees' Retire Cont	3	-	69	21	-	-	93
Pension Obligation Bond	(36,695)	34,355	(9,949)	38,300	-	-	26,011
Social Security Taxes	1	-	30	9	-	-	40
Unemployment Assessments	106	-	3	-	-	-	109
Mass Transit Tax	(3,912)	3,337	(3,596)	-	-	-	(4,171)
Vacancy Savings	-	(11,622)	-	(21,586)	-	-	(33,208)
Reconciliation Adjustment	-	-	2	-	-	-	2
Total Personal Services	(\$40,483)	\$26,070	(\$13,032)	\$16,858	-	-	(\$10,587)
Total Expenditures							
Total Expenditures	(40,483)	26,070	(13,032)	16,858	-	-	(10,587)
Total Expenditures	(\$40,483)	\$26,070	(\$13,032)	\$16,858	-	-	(\$10,587)

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	-	-	13,032	-	-	-	13,032
Total Ending Balance	-	-	\$13,032	-	-	-	\$13,032

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
Services & Supplies							
Other Services and Supplies	-	-	(179,575)	-	-	-	(179,575)
Total Services & Supplies	-	-	(\$179,575)	-	-	-	(\$179,575)
Total Expenditures							
Total Expenditures	-	-	(179,575)	-	-	-	(179,575)
Total Expenditures	-	-	(\$179,575)	-	-	-	(\$179,575)
Ending Balance							
Ending Balance	-	-	179,575	-	-	-	179,575
Total Ending Balance	-	-	\$179,575	-	-	-	\$179,575

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
Revenues							
Federal Funds	-	-	-	46,516	-	-	46,516
Tsfr From Watershed Enhance Bd	-	8,199	-	-	-	-	8,199
Total Revenues	-	\$8,199	-	\$46,516	-	-	\$54,715
Services & Supplies							
Instate Travel	-	-	305	2,236	-	-	2,541
Out of State Travel	-	-	54	523	-	-	577
Employee Training	-	-	54	659	-	-	713
Office Expenses	-	-	156	1,079	-	-	1,235
Telecommunications	-	-	95	722	-	-	817
Data Processing	-	-	58	297	-	-	355
Publicity and Publications	-	-	149	253	-	-	402
Professional Services	-	-	125	21,559	-	-	21,684
Employee Recruitment and Develop	-	-	91	298	-	-	389
Dues and Subscriptions	-	-	-	33	-	-	33
Facilities Rental and Taxes	-	-	44	3,241	-	-	3,285
Fuels and Utilities	-	-	38	308	-	-	346
Facilities Maintenance	-	-	13	66	-	-	79
Agency Program Related S and S	-	-	1,011	1,723	-	-	2,734
Other Services and Supplies	-	8,199	5,590	2,910	-	-	16,699
Expendable Prop 250 - 5000	-	-	-	263	-	-	263
IT Expendable Property	-	-	-	121	-	-	121
Total Services & Supplies	-	\$8,199	\$7,783	\$36,291	-	-	\$52,273

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	-	-	-	272	-	-	272
Total Capital Outlay	-	-	-	\$272	-	-	\$272
Special Payments							
Dist to Other Gov Unit	-	-	-	9,953	-	-	9,953
Total Special Payments	-	-	-	\$9,953	-	-	\$9,953
Total Expenditures							
Total Expenditures	-	8,199	7,783	46,516	-	-	62,498
Total Expenditures	-	\$8,199	\$7,783	\$46,516	-	-	\$62,498
Ending Balance							
Ending Balance	-	-	(7,783)	-	-	-	(7,783)
Total Ending Balance	-	-	(\$7,783)	-	-	-	(\$7,783)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 092 - PERS Taxation Policy

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	(2)	-	-	-	-	-	(2)
Total Revenues	(\$2)	-	-	-	-	-	(\$2)
Personal Services							
PERS Policy Adjustment	(2)	(2,227)	(2,201)	(6,159)	-	-	(10,589)
Total Personal Services	(\$2)	(\$2,227)	(\$2,201)	(\$6,159)	-	-	(\$10,589)
Total Expenditures							
Total Expenditures	(2)	(2,227)	(2,201)	(6,159)	-	-	(10,589)
Total Expenditures	(\$2)	(\$2,227)	(\$2,201)	(\$6,159)	-	-	(\$10,589)
Ending Balance							
Ending Balance	-	2,227	2,201	6,159	-	-	10,587
Total Ending Balance	-	\$2,227	\$2,201	\$6,159	-	-	\$10,587

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 093 - Other PERS 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							
General Fund Appropriation	(19)	-	-	-	-	-	(19)
Total Revenues	(\$19)	-	-	-	-	-	(\$19)
Personal Services							
PERS Policy Adjustment	(19)	(17,797)	(17,589)	(49,214)	-	-	(84,619)
Total Personal Services	(\$19)	(\$17,797)	(\$17,589)	(\$49,214)	-	-	(\$84,619)
Total Expenditures							
Total Expenditures	(19)	(17,797)	(17,589)	(49,214)	-	-	(84,619)
Total Expenditures	(\$19)	(\$17,797)	(\$17,589)	(\$49,214)	-	-	(\$84,619)
Ending Balance							
Ending Balance	-	17,797	17,589	49,214	-	-	84,600
Total Ending Balance	-	\$17,797	\$17,589	\$49,214	-	-	\$84,600

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 111 - 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							
Tsfr From Marine Bd, Or State	-	-	1,018,000	-	-	-	1,018,000
Total Revenues	-	-	\$1,018,000	-	-	-	\$1,018,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	507,696	-	-	-	507,696
Empl. Rel. Bd. Assessments	-	-	560	-	-	-	560
Public Employees' Retire Cont	-	-	96,814	-	-	-	96,814
Social Security Taxes	-	-	38,840	-	-	-	38,840
Worker's Comp. Assess. (WCD)	-	-	826	-	-	-	826
Mass Transit Tax	-	-	3,048	-	-	-	3,048
Flexible Benefits	-	-	183,168	-	-	-	183,168
Reconciliation Adjustment	-	-	1	-	-	-	1
Total Personal Services	-	-	\$830,953	-	-	-	\$830,953
Services & Supplies							
Other Services and Supplies	-	-	183,696	-	-	-	183,696
Total Services & Supplies	-	-	\$183,696	-	-	-	\$183,696
Total Expenditures							
Total Expenditures	-	-	1,014,649	-	-	-	1,014,649
Total Expenditures	-	-	\$1,014,649	-	-	-	\$1,014,649

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 111 - 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
Ending Balance							
Ending Balance	-	-	3,351	-	-	-	3,351
Total Ending Balance	-	-	\$3,351	-	-	-	\$3,351
Total Positions							
Total Positions							14
Total Positions	-	-	-	-	-	-	14
Total FTE							
Total FTE							8.04
Total FTE	-	-	-	-	-	-	8.04

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 123 - Willamette Wildlife Mitigation 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	-	-	-	1,163,346	-	-	1,163,346
Total Revenues	-	-	-	\$1,163,346	-	-	\$1,163,346
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	250,632	-	-	250,632
Empl. Rel. Bd. Assessments	-	-	-	180	-	-	180
Public Employees' Retire Cont	-	-	-	47,795	-	-	47,795
Social Security Taxes	-	-	-	19,174	-	-	19,174
Worker's Comp. Assess. (WCD)	-	-	-	265	-	-	265
Flexible Benefits	-	-	-	76,320	-	-	76,320
Total Personal Services	-	-	-	\$394,366	-	-	\$394,366
Services & Supplies							
Other Services and Supplies	-	-	-	768,980	-	-	768,980
Total Services & Supplies	-	-	-	\$768,980	-	-	\$768,980
Total Expenditures							
Total Expenditures	-	-	-	1,163,346	-	-	1,163,346
Total Expenditures	-	-	-	\$1,163,346	-	-	\$1,163,346
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 123 - Willamette Wildlife Mitigation 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
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

Oregon Department of Fish and Wildlife

01/22/13 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF:020-03-00 Conservation

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15
 PICS SYSTEM: BUDGET PREPARATION
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 PROD FILE

PACKAGE: 111 - Aquatic Invasive Species Progr

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
1315003	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,546.00		61,104 46,953			61,104 46,953
1315011	OA C8342 AA	FISH & W/L TECH SENIOR	1	1.00	24.00	06	3,332.00		79,968 51,995			79,968 51,995
1315152	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	.42	10.00	02	2,546.00		25,460 6,902			25,460 6,902
1315153	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	.67	16.00	02	2,546.00		40,736 41,511			40,736 41,511
1315154	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	.67	16.00	02	2,546.00		40,736 41,511			40,736 41,511
1315155	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	.42	10.00	02	2,546.00		25,460 6,902			25,460 6,902
1315156	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	.42	10.00	02	2,546.00		25,460 6,902			25,460 6,902
1315157	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	.42	10.00	02	2,546.00		25,460 6,902			25,460 6,902
1315158	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	.42	10.00	02	2,546.00		25,460 6,902			25,460 6,902
1315159	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	.42	10.00	02	2,546.00		25,460 6,902			25,460 6,902
1315202	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	.42	10.00	02	2,546.00		25,460 6,902			25,460 6,902
1315203	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	.42	10.00	02	2,546.00		25,460 6,902			25,460 6,902
1315204	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	.67	16.00	02	2,546.00		40,736 41,511			40,736 41,511
1315205	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	.67	16.00	02	2,546.00		40,736 41,511			40,736 41,511
TOTAL PICS SALARY									507,696			507,696
TOTAL PICS OPE									320,208			320,208
TOTAL PICS PERSONAL SERVICES =			14	8.04	192.00				827,904			827,904

Oregon Department of Fish and Wildlife

01/22/13 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF:020-03-00 Conservation

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15
 PICS SYSTEM: BUDGET PREPARATION
 PAGE 47
 PROD FILE

PACKAGE: 123 - Willamette Wildlife Mitigation

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
1315196	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00			83,616 52,970		83,616 52,970
1315197	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	.25	6.00	02	2,546.00			15,276 4,181		15,276 4,181
1315198	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	.25	6.00	02	2,546.00			15,276 4,181		15,276 4,181
1315209	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	.50	12.00	02	2,546.00			30,552 23,476		30,552 23,476
1315210	OA C0438 AA	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	02	4,413.00			105,912 58,926		105,912 58,926
TOTAL PICS SALARY										250,632		250,632
TOTAL PICS OPE										143,734		143,734
TOTAL PICS PERSONAL SERVICES =			5	3.00	72.00					394,366		394,366

Oregon Department of Fish and Wildlife

Detail of Lottery, Other Funds and Federal Funds Revenues								
Source	Fund	ORBITS Revenue Accounts	2009-11 Actuals	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Beginning Balance	L	0025	0	0	0	0	0	0
Transfer in - Intrafund	L	1010	0	0	0	0	0	0
Transfer in - Lottery Proceeds	L	1040	0	0	0	0	0	0
Transfer in - Oregon Watershed Enhancement Board	L	1691	0	1,018,939	1,018,939	1,222,159	1,218,488	0
Transfer Out - Intrafund	L	2010	0	0	0	0	0	0
TOTAL LOTTERY FUNDS			0	1,018,939	1,018,939	1,222,159	1,218,188	0
Beginning Balance	O	0025	2,564,478	2,565,138	2,565,138	0	0	0
Non-Business Licenses & Fees	O	0210	0	0	0	0	0	0
Hunter & Angler Licenses		0230	0	0	0	0	0	0
Dedicated	O		0	0	0	0	0	0
Non Dedicated	O		0	0	0	0	0	0
Fee Increase	O		0	0	0	0	0	0
subtotal Hunter & Angler Licenses			0	0	0	0	0	0
Commercial Fisheries Fund	O	0235	0	0	0	0	0	0
Park User Fees	O	0255	0	0	0	0	0	0
Charges for Services	O	0410	46,812	0	0	386,268	386,268	0
Fines & Forfeitures	O	0505	0	0	0	0	0	0
Rents & Royalties	O	0510	0	0	0	0	0	0
Certificates of Participation	O	0580	0	0	0	0	0	0
Interest Income	O	0605	22,565	6,758	6,758	0	0	0
Sales Income	O	0705	0	0	0	0	0	0
Donations	O	0905	200	0	0	0	0	0
Other Revenues	O	0975	0	0	0	0	0	0
Transfer in - Intrafund	O	1010	0	562,203	562,203	222,585	222,585	0
Transfer in from Federal Indirect Revenue	O	1020	0	0	0	0	0	0
Transfer in - Other	O	1050	0	0	0	0	0	0
Transfer from General Fund	O	1060	0	0	0	0	0	0
Transfer in - Administrative Services	O	1107	0	0	0	0	0	0
Transfer in - Economic Development	O	1123	0	0	0	0	0	0
Transfer in - Dept of State Lands	O	1141	0	0	0	0	0	0
Transfer in - Oregon Dept. of Revenue	O	1150	160,541	250,000	250,000	10,000	10,000	0
Transfer in - Oregon Military Dept	O	1248	0	0	0	0	0	0
Transfer in - Marine Board	O	1250	448,305	912,492	912,492	1,018,000	1,018,000	0

Oregon Department of Fish and Wildlife

Detail of Lottery, Other Funds and Federal Funds Revenues								
Source	Fund	ORBITS Revenue Accounts	2009-11 Actuals	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Transfer in - Dept of State Police	O	1257	0	0	0	0	0	0
Transfer in - Dept. of Energy	O	1330	0	0	0	0	0	0
Transfer in - Dept of State Parks & Rec	O	1634	0	0	0	0	0	0
Transfer in - Water Resources Department	O	1690	0	0	0	0	0	0
Transfer in - Watershed Enhancement Board	O	1691	0	0	0	0	0	0
Transfer out - Intrafund	O	2010	0	(562,203)	(562,203)	(32,490)	(32,490)	0
Transfer to General Fund	O	2060	0	0	0	0	0	0
Transfer out - Marine Board	O	2250	0	0	0	0	0	0
Transfer out - Dept. of State Police	O	2257	0	0	0	0	0	0
Transfer out - Dept. of Agriculture	O	2603	0	0	0	0	0	0
Transfer out - Land Conservation & Development	O	2660	0	0	0	0	0	0
TOTAL OTHER FUNDS			3,242,901	3,734,388	3,734,388	1,604,363	1,604,363	0
Beginning Balance	F	0025	0	0	0	0	0	0
Federal Revenues	F	0995	3,158,958	3,292,453	3,292,453	5,721,793	5,711,793	0
Transfer in - intrafund	F	1010	0	0	0	0	0	0
Transfer in - Dept of State Police	F	1257	0	0	0	0	0	0
Transfer out - Intrafund	F	2010	0	0	0	0	0	0
Transfer out - Federal Indirect	F	2020	(480,679)	(494,237)	(494,237)	(746,734)	(764,734)	0
TOTAL FEDERAL FUNDS			2,678,279	2,798,216	2,798,216	4,975,059	4,964,908	0

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

Fish & Wildlife, Oregon Dept of
2013-15 Biennium

Agency Number: 63500

Cross Reference Number: 63500-020-03-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds						
Tsfr From Watershed Enhance Bd	-	1,018,939	1,018,939	1,222,159	1,218,488	-
Total Lottery Funds	-	\$1,018,939	\$1,018,939	\$1,222,159	\$1,218,488	-
Other Funds						
Charges for Services	46,812	-	-	386,268	386,268	-
Interest Income	22,565	6,758	6,758	-	-	-
Donations	200	-	-	-	-	-
Transfer In - Intrafund	-	562,203	562,203	222,585	222,585	-
Tsfr From Revenue, Dept of	160,541	250,000	250,000	10,000	10,000	-
Tsfr From Marine Bd, Or State	448,305	912,492	912,492	1,018,000	1,018,000	-
Transfer Out - Intrafund	-	(562,203)	(562,203)	(32,490)	(32,490)	-
Total Other Funds	\$678,423	\$1,169,250	\$1,169,250	\$1,604,363	\$1,604,363	-
Federal Funds						
Federal Funds	3,158,958	3,292,453	3,292,453	5,721,793	5,711,642	-
Transfer Out - Indirect Cost	(480,679)	(494,237)	(494,237)	(746,734)	(746,734)	-
Total Federal Funds	\$2,678,279	\$2,798,216	\$2,798,216	\$4,975,059	\$4,964,908	-

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Conservation**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-020-03-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
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LIMITED BUDGET (Excluding Packages)

PERSONAL SERVICES

General Fund	919,115	-	-	45,763	45,759	-
Lottery Funds	-	677,314	677,314	846,265	842,594	-
Other Funds	491,314	703,465	703,465	79,027	78,752	-
Federal Funds	866,573	1,069,332	1,069,332	2,017,800	2,009,304	-
All Funds	2,277,002	2,450,111	2,450,111	2,988,855	2,976,409	-

SERVICES & SUPPLIES

General Fund	151,680	-	-	-	-	-
Lottery Funds	-	341,625	341,625	341,625	341,625	-
Other Funds	166,198	502,063	502,063	502,063	502,063	-
Federal Funds	855,918	1,302,825	1,302,825	1,302,825	1,302,825	-
All Funds	1,173,796	2,146,513	2,146,513	2,146,513	2,146,513	-

CAPITAL OUTLAY

General Fund	6,691	-	-	-	-	-
Other Funds	68,210	-	-	-	-	-
Federal Funds	463,154	11,339	11,339	11,339	11,339	-
All Funds	538,055	11,339	11,339	11,339	11,339	-

SPECIAL PAYMENTS

Federal Funds	492,634	414,720	414,720	414,720	414,720	-
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TOTAL LIMITED BUDGET (Excluding Packages)

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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Conservation**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-020-03-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	1,077,486	-	-	45,763	45,759	-
Lottery Funds	-	1,018,939	1,018,939	1,187,890	1,184,219	-
Other Funds	725,722	1,205,528	1,205,528	581,090	580,815	-
Federal Funds	2,678,279	2,798,216	2,798,216	3,746,684	3,738,188	-
All Funds	4,481,487	5,022,683	5,022,683	5,561,427	5,548,981	-
AUTHORIZED POSITIONS	24	24	24	15	15	-
AUTHORIZED FTE	16.68	19.86	19.86	15.75	15.75	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	(40,483)	(40,483)	-
Lottery Funds	-	-	-	26,070	26,070	-
Other Funds	-	-	-	(13,030)	(13,032)	-
Federal Funds	-	-	-	16,859	16,858	-
All Funds	-	-	-	(10,584)	(10,587)	-
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						
Other Funds	-	-	-	(179,575)	(179,575)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
Lottery Funds	-	-	-	8,199	8,199	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	7,783	7,783	-
Federal Funds	-	-	-	36,291	36,291	-
All Funds	-	-	-	52,273	52,273	-
CAPITAL OUTLAY						
Federal Funds	-	-	-	272	272	-
SPECIAL PAYMENTS						
Federal Funds	-	-	-	9,953	9,953	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	(40,483)	(40,483)	-
Lottery Funds	-	-	-	34,269	34,269	-
Other Funds	-	-	-	(184,822)	(184,824)	-
Federal Funds	-	-	-	63,375	63,374	-
All Funds	-	-	-	(127,661)	(127,664)	-
LIMITED BUDGET (Current Service Level)						
General Fund	1,077,486	-	-	5,280	5,276	-
Lottery Funds	-	1,018,939	1,018,939	1,222,159	1,218,488	-
Other Funds	725,722	1,205,528	1,205,528	396,268	395,991	-
Federal Funds	2,678,279	2,798,216	2,798,216	3,810,059	3,801,562	-
All Funds	4,481,487	5,022,683	5,022,683	5,433,766	5,421,317	-
AUTHORIZED POSITIONS	24	24	24	15	15	-
AUTHORIZED FTE	16.68	19.86	19.86	15.75	15.75	-

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**Program Unit Appropriated Fund Group and Category Summary
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
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LIMITED BUDGET (Policy Packages)

PRIORITY 0

092 PERS TAXATION POLICY

PERSONAL SERVICES

General Fund	-	-	-	-	(2)	-
Lottery Funds	-	-	-	-	(2,227)	-
Other Funds	-	-	-	-	(2,201)	-
Federal Funds	-	-	-	-	(6,159)	-
All Funds	-	-	-	-	(10,589)	-

093 OTHER PERS ADJUSTMENTS

PERSONAL SERVICES

General Fund	-	-	-	-	(19)	-
Lottery Funds	-	-	-	-	(17,797)	-
Other Funds	-	-	-	-	(17,589)	-
Federal Funds	-	-	-	-	(49,214)	-
All Funds	-	-	-	-	(84,619)	-

PRIORITY 11

111 AQUATIC INVASIVE SPECIES PROGRAM

PERSONAL SERVICES

Other Funds	-	-	-	834,304	830,953	-
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SERVICES & SUPPLIES

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	183,696	183,696	-
AUTHORIZED POSITIONS	-	-	-	14	14	-
AUTHORIZED FTE	-	-	-	8.04	8.04	-
PRIORITY 23						
123 WILLAMETTE WILDLIFE MITIGATION PROGRAM						
PERSONAL SERVICES						
Federal Funds	-	-	-	396,020	394,366	-
SERVICES & SUPPLIES						
Federal Funds	-	-	-	768,980	768,980	-
AUTHORIZED POSITIONS	-	-	-	5	5	-
AUTHORIZED FTE	-	-	-	3.00	3.00	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	-	(21)	-
Lottery Funds	-	-	-	-	(20,024)	-
Other Funds	-	-	-	1,018,000	994,859	-
Federal Funds	-	-	-	1,165,000	1,107,973	-
All Funds	-	-	-	2,183,000	2,082,787	-
AUTHORIZED POSITIONS	-	-	-	19	19	-
AUTHORIZED FTE	-	-	-	11.04	11.04	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	1,077,486	-	-	5,280	5,255	-

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Cross Reference Number: 63500-020-03-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds	-	1,018,939	1,018,939	1,222,159	1,198,464	-
Other Funds	725,722	1,205,528	1,205,528	1,414,268	1,390,850	-
Federal Funds	2,678,279	2,798,216	2,798,216	4,975,059	4,909,535	-
All Funds	4,481,487	5,022,683	5,022,683	7,616,766	7,504,104	-
AUTHORIZED POSITIONS	24	24	24	34	34	-
AUTHORIZED FTE	16.68	19.86	19.86	26.79	26.79	-
OPERATING BUDGET						
General Fund	1,077,486	-	-	5,280	5,255	-
Lottery Funds	-	1,018,939	1,018,939	1,222,159	1,198,464	-
Other Funds	725,722	1,205,528	1,205,528	1,414,268	1,390,850	-
Federal Funds	2,678,279	2,798,216	2,798,216	4,975,059	4,909,535	-
All Funds	4,481,487	5,022,683	5,022,683	7,616,766	7,504,104	-
AUTHORIZED POSITIONS	24	24	24	34	34	-
AUTHORIZED FTE	16.68	19.86	19.86	26.79	26.79	-
TOTAL BUDGET						
General Fund	1,077,486	-	-	5,280	5,255	-
Lottery Funds	-	1,018,939	1,018,939	1,222,159	1,198,464	-
Other Funds	725,722	1,205,528	1,205,528	1,414,268	1,390,850	-
Federal Funds	2,678,279	2,798,216	2,798,216	4,975,059	4,909,535	-
All Funds	4,481,487	5,022,683	5,022,683	7,616,766	7,504,104	-
AUTHORIZED POSITIONS	24	24	24	34	34	-

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Program Unit Appropriated Fund and Category Summary- BPR007A

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
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**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-020-03-00-00000**

Description	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
AUTHORIZED FTE	16.68	19.86	19.86	26.79	26.79	-

State Police Enforcement

Program and Activities

- ODFW will provide \$23.4 million during the 2013-15 biennium to Oregon State Police (OSP) Fish and Wildlife Division. 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. The OSP Fish and Wildlife Division is the single enforcement entity designated by law to protect fish and wildlife resources.
- The OSP Fish and Wildlife Division enforces fish, wildlife and commercial fishing laws and protects natural resources. Members of this division also enforce traffic, criminal, boating, livestock and environmental protection laws and respond to emergency situations. The Superintendent of State Police and the Director of ODFW formed a partnership through Cooperative Enforcement Planning to ensure the division's enforcement efforts are directed toward ODFW's priorities and management goals.
- Thirteen 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.

Issues

- The OSP Fish and Wildlife Division, as the single enforcement entity tasked with protecting fish and wildlife resources, has been hindered by limited officers available to meet a growing workload. An expanding population base desires 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. Increasingly, the division is called upon to investigate natural resource violations in such areas as fill and removal, water quality and quantity, water pollution and forest practices. These requests have resulted in partnerships with other natural resource agencies.
- OSP's strategic plan includes the Fish and Wildlife Division as an integral component. A division-specific strategic plan includes Cooperative Enforcement Planning as a priority task.
- The OSP strategic plan also is focused on additional training to enhance professionalism, increase funding for, and increase knowledge and use of information systems.

Revenue Sources and Proposed Revenue Changes

- Historically, the OSP Fish and Wildlife Division received 100 percent Other Funds from ODFW through an Inter-Governmental Agreement. Other Funds are derived from the sales of hunting and fishing licenses and tags, and commercial fishing fees. This same funding will continue into the 2013-15 biennium.

Proposed New Laws

- None.

Expected Results from the 2013-15 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 2011-13 budget that estimate the cost to continue current legislatively approved programs into the 2013-15 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: 2.4 percent is the established general inflation factor for 2013-15 and has been applied to Special Payments expenditures.

032 Above Standard Inflation

- None

033 Exceptional Inflation/Price List Increases

- Inflation for State Police Special Payment is increasing \$2,103,776.

050 Fund Shifts

- None

060 Technical Adjustments

- The Department of Administrative Services approved OSP's request to move the agency's budget from the Special Payments category to the Revenue Transfers Category. This removes the total budget of \$23,403,589 from ODFW's expenditure budget. The budget now shows as a negative revenue adjustment.

070 Revenue Reductions

- None

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	-	-	510,263	-	-	-	510,263
Total Special Payments	-	-	\$510,263	-	-	-	\$510,263
Total Expenditures							
Total Expenditures	-	-	510,263	-	-	-	510,263
Total Expenditures	-	-	\$510,263	-	-	-	\$510,263
Ending Balance							
Ending Balance	-	-	(510,263)	-	-	-	(510,263)
Total Ending Balance	-	-	(\$510,263)	-	-	-	(\$510,263)

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	-	-	2,103,776	-	-	-	2,103,776
Total Special Payments	-	-	\$2,103,776	-	-	-	\$2,103,776
Total Expenditures							
Total Expenditures	-	-	2,103,776	-	-	-	2,103,776
Total Expenditures	-	-	\$2,103,776	-	-	-	\$2,103,776
Ending Balance							
Ending Balance	-	-	(2,103,776)	-	-	-	(2,103,776)
Total Ending Balance	-	-	(\$2,103,776)	-	-	-	(\$2,103,776)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 060 - Technical Adjustments**

**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
Transfers Out							
Tsfr To Police, Dept of State	-	-	(23,403,549)	-	-	-	(23,403,549)
Total Transfers Out	-	-	(\$23,403,549)	-	-	-	(\$23,403,549)
Special Payments							
Spc Pmt to Police, Dept of State	-	-	(23,889,993)	-	-	-	(23,889,993)
Total Special Payments	-	-	(\$23,889,993)	-	-	-	(\$23,889,993)
Total Expenditures							
Total Expenditures	-	-	(23,889,993)	-	-	-	(23,889,993)
Total Expenditures	-	-	(\$23,889,993)	-	-	-	(\$23,889,993)
Ending Balance							
Ending Balance	-	-	486,444	-	-	-	486,444
Total Ending Balance	-	-	\$486,444	-	-	-	\$486,444

Oregon Department of Fish and Wildlife

Detail of Lottery, Other Funds and Federal Funds Revenues								
Source	Fund	ORBITS Revenue Accounts	2009-11 Actuals	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Beginning Balance	L	0025	0	0	0	0	0	0
Transfer in - Intrafund	L	1010						
Transfer in - Lottery Proceeds	L	1040	0	0	0	0	0	0
Transfer in - Oregon Watershed Enhancement Board	L	1691	0	0	0	0	0	0
Transfer Out - Intrafund	L	2010						
TOTAL LOTTERY FUNDS			0	0	0	0	0	0
Beginning Balance	O	0025	17,631,254	0	0	275,000	275,000	0
Non-Business Licenses & Fees	O	0210						
Hunter & Angler Licenses		0230	250,000	21,574,024	21,574,024	0	0	0
Dedicated	O		0	0	0	0	0	0
Non Dedicated	O		0	0	0	0	0	0
Fee Increase	O		0	0	0	0	0	0
subtotal Hunter & Angler Licenses			250,000	21,574,024	21,574,024	0	0	0
Commercial Fisheries Fund	O	0235	750,000	750,000	750,000	825,000	825,000	0
Park User Fees	O	0255						
Charges for Services	O	0410	0	0	0	0	0	0
Fines & Forfeitures	O	0505	0	0	0	0	0	0
Rents & Royalties	O	0510	0	0	0	0	0	0
Certificates of Participation	O	0580	0	0	0	0	0	0
Interest Income	O	0605	0	0	0	0	0	0
Sales Income	O	0705	0	0	0	0	0	0
Donations	O	0905	0	0	0	0	0	0
Other Revenues	O	0975	0	0	0	0	0	0
Transfer in - Intrafund	O	1010	0	0	0	22,303,549	22,303,549	0
Transfer in from Federal Indirect Revenue	O	1020	0	0	0	0	0	0
Transfer in - Other	O	1050	0	0	0	0	0	0
Transfer from General Fund	O	1060	0	0	0	0	0	0
Transfer in - Administrative Services	O	1107	0	0	0	0	0	0
Transfer in - Economic Development	O	1123	0	0	0	0	0	0
Transfer in - Dept of State Lands	O	1141	0	0	0	0	0	0
Transfer in - Oregon Dept. of Revenue	O	1150	0	0	0	0	0	0
Transfer in - Oregon Military Dept	O	1248	0	0	0	0	0	0
Transfer in - Marine Board	O	1250	0	0	0	0	0	0

Oregon Department of Fish and Wildlife

Detail of Lottery, Other Funds and Federal Funds Revenues								
Source	Fund	ORBITS	2009-11 Actuals	2011-13	2011-13 Estimated	2013-15		
		Revenue Accounts		Legislatively Adopted		Agency Request	Governor's Recommended	Legislatively Adopted
Transfer in - Dept of State Police	O	1257	0	0	0	0	0	0
Transfer in - Dept. of Energy	O	1330	0	0	0	0	0	0
Transfer in - Dept of State Parks & Rec	O	1634	0	0	0	0	0	0
Transfer in - Water Resources Department	O	1690	0	0	0	0	0	0
Transfer in - Watershed Enhancement Board	O	1691	0	0	0	0	0	0
Transfer out - Intrafund	O	2010	0	0	0	0	0	0
Transfer to General Fund	O	2060	0	0	0	0	0	0
Transfer out - Marine Board	O	2250	0	0	0	0	0	0
Transfer out - Dept. of State Police	O	2257	0	0	0	(23,403,549)	(23,403,549)	0
Transfer out - Dept. of Agriculture	O	2603	0	0	0	0	0	0
Transfer out - Land Conservation & Development	O	2660	0	0	0	0	0	0
TOTAL OTHER FUNDS			18,631,254	22,324,024	22,324,024	0	0	0
Beginning Balance	F	0025	0	0	0	0	0	0
Federal Revenues	F	0995	0	0	0	0	0	0
Transfer in - intrafund	F	1010	0	0	0	0	0	0
Transfer in - Dept of State Police	F	1257	0	0	0	0	0	0
Transfer out - Intrafund	F	2010	0	0	0	0	0	0
Transfer out - Federal Indirect	F	2020	0	0	0	0	0	0
TOTAL FEDERAL FUNDS			0	0	0	0	0	0

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

Fish & Wildlife, Oregon Dept of
2013-15 Biennium

Agency Number: 63500

Cross Reference Number: 63500-030-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Hunter and Angler Licenses	250,000	21,574,024	21,574,024	275,000	275,000	-
Commercial Fish Lic and Fees	750,000	750,000	750,000	825,000	825,000	-
Transfer In - Intrafund	-	-	-	22,303,549	22,303,549	-
Tsfr To Police, Dept of State	-	-	-	(23,403,549)	(23,403,549)	-
Total Other Funds	\$1,000,000	\$22,324,024	\$22,324,024	-	-	-

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
State Police Enforcement**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-030-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
SPECIAL PAYMENTS						
Other Funds	18,631,254	21,275,954	21,275,954	21,275,954	21,275,954	-
TOTAL LIMITED BUDGET (Excluding Packages)						
Other Funds	18,631,254	21,275,954	21,275,954	21,275,954	21,275,954	-
LIMITED BUDGET (Essential Packages)						
031 STANDARD INFLATION						
SPECIAL PAYMENTS						
Other Funds	-	-	-	510,263	510,263	-
033 EXCEPTIONAL INFLATION						
SPECIAL PAYMENTS						
Other Funds	-	-	-	2,103,776	2,103,776	-
060 TECHNICAL ADJUSTMENTS						
SPECIAL PAYMENTS						
Other Funds	-	-	-	(23,889,993)	(23,889,993)	-
TOTAL LIMITED BUDGET (Essential Packages)						
Other Funds	-	-	-	(21,275,954)	(21,275,954)	-
LIMITED BUDGET (Current Service Level)						
Other Funds	18,631,254	21,275,954	21,275,954	-	-	-
TOTAL LIMITED BUDGET (Including Packages)						
Other Funds	18,631,254	21,275,954	21,275,954	-	-	-

____ Agency Request
2013-15 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Program Unit Appropriated Fund and Category Summary- BPR007A

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
State Police Enforcement**

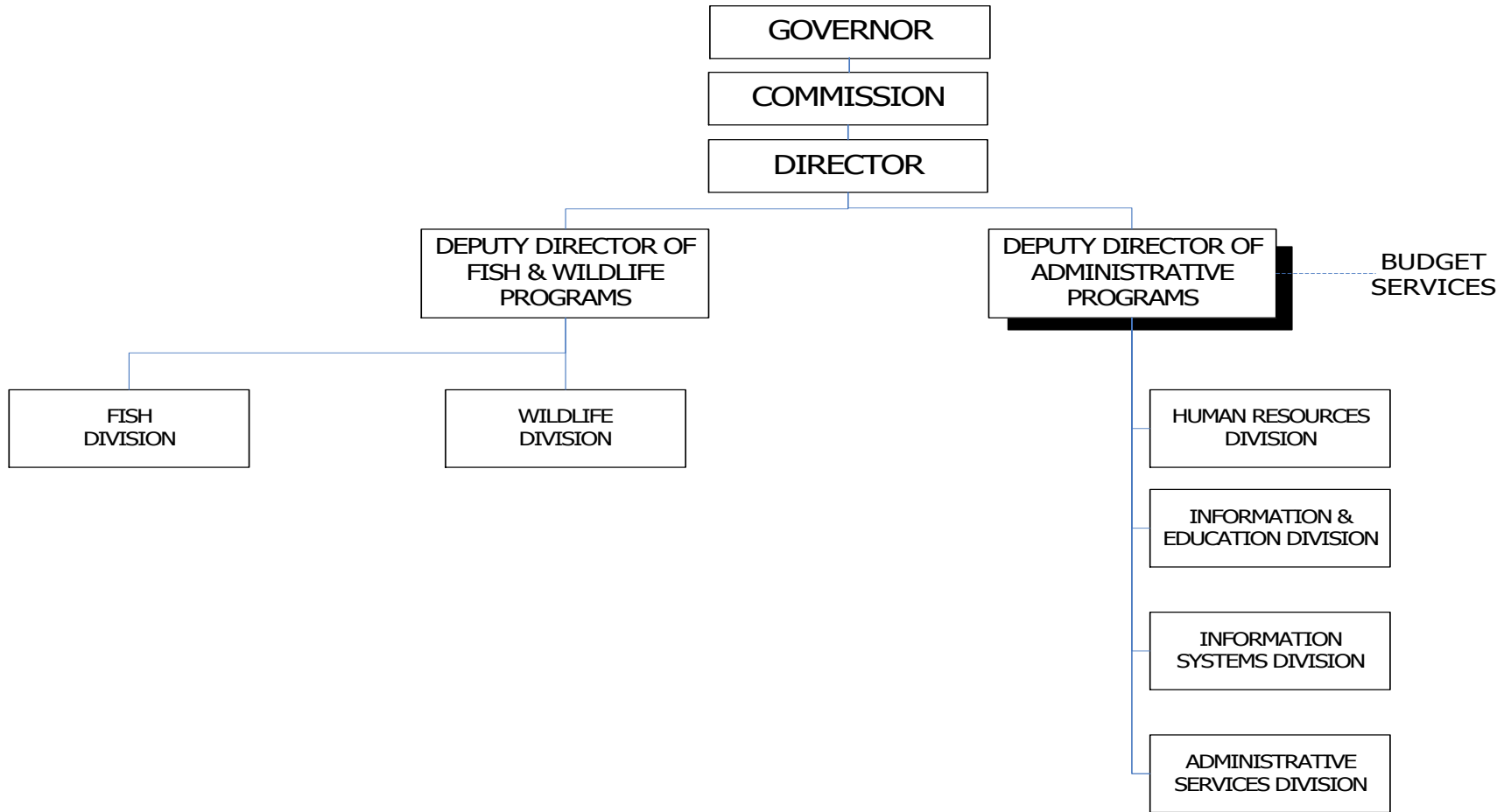
**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-030-00-00-00000**

Description	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
OPERATING BUDGET						
Other Funds	18,631,254	21,275,954	21,275,954	-	-	-
TOTAL BUDGET						
Other Funds	18,631,254	21,275,954	21,275,954	-	-	-

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ADMINISTRATION

2013-15 Organization Chart



Positions = 129
FTE = 127.60

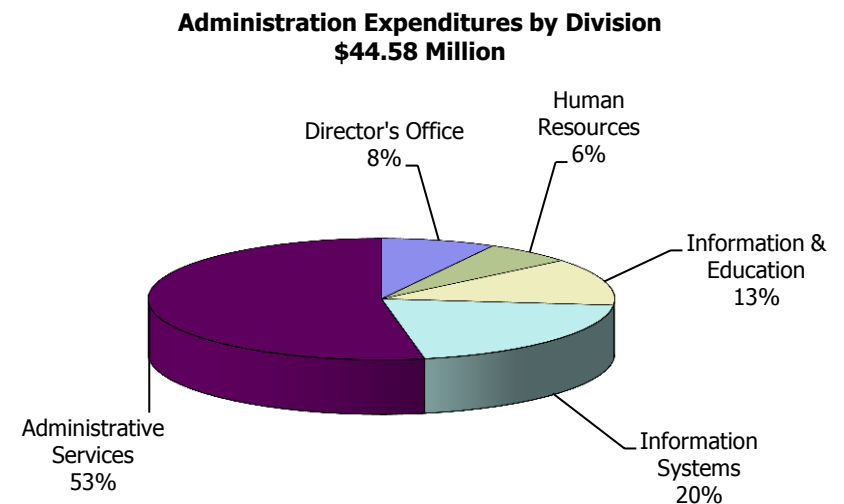
Programs and Activities

The Administration budget for the Oregon Department of Fish and Wildlife 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, and the Information Systems Division. The primary program tasks for each area are listed below.

Fish and Wildlife Commission: The seven-members of the commission, as established by ORS 496.080, are appointed by the Governor. The commission hires the agency director, sets policy and adopts administrative rules. Each commissioner has a four-year term of office and is appointed subject to confirmation by the Oregon Senate. One commission member is appointed from each of the state's five Congressional districts and one each from west and east of the Cascades. The commission is required to hold at least one meeting per year in each of the state's Congressional districts.

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, including watershed enhancement and ODFW's role in implementing the Oregon Plan for Salmon and Watersheds and the Oregon Conservation Strategy. 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 Northwest, Southwest, High Desert, and Northeast regions. The deputy in charge of Administration oversees the Administrative Services, Human Resources, Information and Education, and Information Services divisions.



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.

Administrative Services:

Contract Services: Provide technical support for contracts, grants, and purchases agency-wide including mobile communication devices; provide risk management services; and manage the agency-wide fleet.

Fiscal Services: Process revenue and expenditures for ODFW programs; provide accounts receivable and payable services; process agency-wide payroll; oversee inventory and fixed assets; and prepare financial reports.

License Services: 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:

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

Information and Education:

Information Section: Respond to media and public inquiries regarding fish and wildlife management, Commission decisions, and fishing and hunting regulation questions. Provide outreach and other support for the Oregon Conservation Strategy, Nearshore Strategy, the Oregon Plan for Salmon and Watersheds and other natural resource plans.

Marketing Section: Promote fishing, hunting, and wildlife viewing opportunities through website, e-mail, telephone, brochures, and other printed and electronic materials. Develop marketing efforts to promote and increase the sale of fishing and hunting licenses and participation in ODFW programs. Manage the agency's social media presence, including Facebook, Twitter and YouTube. Provide economic analysis and revenue forecast support for management of agency resources.

Web/Graphics Section: Manage ODFW external and internal websites.

Education Section: Certify more than 5,000 students each 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 more than 5,000 youth each year through the statewide Angler and Aquatic Education program. Support dozens of Youth Angling Enhancement Program and Free Fishing Weekend events. Offer hands-on instruction in fishing, hunting, crabbing, clamming and other outdoor activities through the Outdoor Skills program. Coordinate the Mentored Youth Hunter Program which allows youth ages 9-13 to hunt without first taking a hunter education course.

Information Systems:

Help Desk Unit: Provide desktop computer support, Unisys mainframe operations, and other support services to employees throughout ODFW.

Network Unit: Provide the technical support for the enterprise systems including all servers, office network connectivity, and security.

Application Development Unit: Design, develop, and support custom business applications.

Administration Unit: Provide guidance and support within the division and serve as the key liaison to both executive and field operations.

Issues

- Fiscal integrity is one of ODFW's key principles. ODFW meets regularly with analysts from the Legislative Fiscal Office and the Budget and Management Division of DAS. ODFW is working this and next biennium on improving the tools for managers to monitor their budgets. ODFW is also developing an updated billing system. The new system will aid in more timely collection of revenues from federal agencies and other partners. The new system will also be more efficient as it will integrate with the Statewide Fiscal Management Services (SFMA).
- ODFW continues to promote workforce development and diversity. The agency also continues to implement and improve its Leadership Development Program which selects candidates 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. Through the Labor Management Committee, the agency has recently completed an employee engagement survey. The results will be used to develop solutions for employees that desire more career broadening, career development, and training opportunities.
- As in other states, Oregon has observed declining participation in hunting and fishing. ODFW has embarked on several projects to increase participation in hunting, fishing, and wildlife viewing. This biennium, ODFW will survey customers to assess what programs and activities are working/not working to allow the agency to increase effectiveness. Agency leadership and staff are also working to develop strategic

partnerships with industry, retailers, organizations, agencies and others to expand offering of “how to” workshops, clinics and outreach efforts. In particular this biennium, ODFW will involve industry, retailers, organizations, agencies and others in development of a collaborative strategy to recruit, retain and reactivate hunters, anglers and wildlife viewers. ODFW is also reaching out and marketing to diverse populations, to include professional sports organizations like The Portland Timbers and Trailblazers. Other efforts include work with Oregon State Shooting Association (OSSA) and Oregon Association of Shooting Ranges (OASR) to increase awareness of shooting ranges through addition of shooting range locations on online map.

- ODFW continues to seek and adopt new technology for better customer service. In particular, staff is working to develop a multi-platform fishing access map that will link to current angling regulations.
- ODFW is also using rapid process improvement techniques to find better ways to do business, eliminate redundancy and waste, and improve timeliness. Focus areas this biennium include asset management and purchasing.
- During the 2011-13 biennium, ODFW will complete the final migration of a number of databases and applications from outdated mainframe to more contemporary technology.

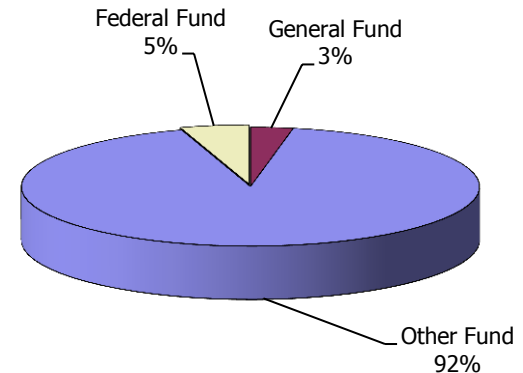
Revenue Sources

- Revenue to support administration activities is generated from a mix of General Fund, Other Funds and Federal Funds.
- 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.

**Administration Revenues by Fund Type
\$45.98 Million**



Proposed Revision to Laws

SB 198

Clarifies Court's Authority to Revoke Commercial Fishing Licenses: Oregon Revised Statute authorizes the Fish and Wildlife Commission the ability to revoke an individual's commercial fishing license. This authority is not explicitly extended to the courts. This has created confusion with many courts and ODFW as to whether courts have such authority. This bill explicitly extends the authority to revoke commercial fishing licenses to the courts.

Essential Packages

The Essential Packages represent changes made to the 2011-13 budget that estimate the cost to continue current legislatively approved programs into the 2013-15 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 2011-13 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 Personal Services and Services and Supplies approved on a one-time basis in Policy Option Packages 115 and 133.

031 Inflation/Price List Increases

- Inflation increase: 2.4 percent is the established general inflation factor for 2013-15 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures. It also includes additions to DAS assessments and estimated service charges.

032 Above Standard Inflation/Price List Increases

- None

033 Exceptional Inflation/Price List Increases

- None

050 Fund Shifts

- Shifted \$786,162 in State Government Services Charges from Other Funds to General Fund. This reverses package 810, which was approved on a one-time basis.

060 Technical Adjustments

- Added \$11,600 for Dispute Resolution Services
- Shifted \$260,934 from Facilities Rental and Taxes account to the Facilities Maintenance account in preparation for the planned move to a new headquarters facilities owned by ODFW.

070 Revenue Reductions

- None

Department of Fish and Wildlife

Package 090 Analyst Adjustments

PURPOSE

This package reduces General Fund appropriation to match projected resources. It reduces Services and Supplies which: delays implementation of technology; reduce or eliminate agreements for technology support; and reduces outreach at the Oregon State Fair and other trade shows.

HOW ACHIEVED

The Administration appropriation was reduced by \$94,554.

STAFFING IMPACT

None

REVENUE SOURCE

(\$94,554) General Fund

Department of Fish and Wildlife

Package 091 Statewide Administrative Savings

PURPOSE

The Governor's budget requires increased efficiency in the operation of state government, calls for additional savings in administrative expenditures, and allows for the reinvestment of some of the savings realized through efficiencies into agency programs or to other initiatives that will further improve the administrative operations of state government.

Package 091 was included in all agency budgets as a placeholder for administrative efficiencies to be found in Finance, IT, HR, Accounting, Payroll, and Procurement activities. The Improving Government subcommittee of the Enterprise Leadership Team will be identifying proposed efficiencies or changes in the delivery of service to meet the funding level in the Governor's budget, and will work with individual agencies on the impact to their budget, along with reinvestment opportunities.

Agencies have been asked not to develop implementation plans for Package 091 until those proposed changes have been identified.

HOW ACHIEVED

This package supports a policy changes that reduce the PERS employer rate by approximately 320 basis points. The Administration appropriation and limitation was reduced by \$839,334.

STAFFING IMPACT

None

REVENUE SOURCE

(\$ 41,967) General Fund
(\$ 797,367) Other Funds

Department of Fish and Wildlife

Package 092 PERS Taxation Policy

PURPOSE

This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

HOW ACHIEVED

The Administration appropriation and limitation was reduced by \$56,589.

STAFFING IMPACT

None

REVENUE SOURCE

(\$ 643) General Fund
(\$ 52,986) Other Funds
(\$ 2,960) Federal Funds

Department of Fish and Wildlife
Package 093 Other PERS Adjustments

PURPOSE

This package supports a policy changes that reduce the PERS employer rate by approximately 320 basis points.

HOW ACHIEVED

The Administration appropriation and limitation was reduced by \$452,170.

STAFFING IMPACT

None

REVENUE SOURCE

(\$ 5,134) General Fund
(\$423,382) Other Funds
(\$ 23,654) Federal Funds

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **124 – Support for Fish & WL Programs**

Policy Option Package Element Addendum: 43

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

Changes in funding levels and program needs can cause related shifts in workload for administrative units. Our administrative sections work closely with the fish and wildlife divisions to anticipate these needs and to best support their work. This includes continuously looking for better ways to accomplish our work. This policy option packages proposes to address both changing/increasing workloads within the programs and efforts to deliver administrative services more efficiently.

Starting in 2009, the Fish Division experienced a significant increase in federal funding for fish research, monitoring, and evaluation work. Accomplishing work under these federal grants and contracts involved a large increase in seasonal workforce. To support this increase in recruitment and hiring, ODFW requested and the 2011 Legislature approved a Limited Duration (LD) position within the Human Resources Division. The position is funded by the indirect revenue associated with the additional federal grants. ODFW has a significant seasonal employee influx throughout the biennium with over 700 seasonal hires. The number of applicants increased by approximately 39 percent from May 2010 to May 2011, with 1,527 more applications received than the previous year. The additional federal grants and contracts will continue in 2013-15, so we expect the high volume of applications to continue and are requesting to continue the LD HR position next biennium. Continuing this position will ensure sufficient HR staffing to support the enhanced fish research program while also providing HR coverage on statewide initiatives like management position review under House Bills 2020 and 4131 and the class and compensation review (Classification Framework Project). Other agencies have a separate HR training staff, whereas ODFW's Human Resources Analysts provide training as part of their positions including New Employee Orientation, New Manager Training, and Respectful Workplace Training.

In addition to supporting changing needs within the program, ODFW has also been looking for ways to streamline its administrative processes to eliminate waste and reduce administrative costs. In 2010, ODFW hosted its first Lean Kaizen rapid improvement process. The event was facilitated by the Department of Administrative Services (DAS) Office of Transformation and focused on improving the efficiency and timeliness of the request to hire (RTH) process. The RTH process is used by ODFW hiring managers when seeking to fill a position. A team of headquarters and field staff participated in the Lean Kaizen event. The team streamlined the process, resulting in a 90 percent improvement in processing time. The improved process eliminated unnecessary steps, shifted to 100 percent electronic submittals, set goals for processing times, and created better online data for managers to improve the quality of their requests. These improvements have resulted in less handling of paperwork, saved staff time, and a more transparent process for managers and support staff.

ODFW's second process improvement was completed and focused on management and disposal of its physical assets. This event was also facilitated by DAS staff. In 2011, DAS eliminated the Office of Transformation and its support for agencies. In response to this loss in capacity, ODFW teamed up with Oregon Department of Agriculture (ODA) and Oregon Department of Forestry (ODF) to share a position that would implement process improvements for all three agencies. As part of this agreement, ODF agreed to share its internal auditor position among the three agencies. This agreement is operating through the 2011-13 biennium as a pilot for sharing both internal audit and process improvement staff. The shared services pilot could be extended to other positions and other agencies in the future.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This package proposes to continue two full-time positions, one LD Human Resources Analyst 3 and one LD Operations and Policy Analyst 3. The Human Resources Analyst 3 supports a designated region and/or division to assist in workforce planning and employment, human resource development, and employee and labor relations. The HR Analyst will continue to counsel managers and employees on Human Resources activities such as career development, state government training programs, and the collective bargaining agreement. This position further advises managers on disciplinary and workplace issues, performance management, and conflict resolution. The position's assistance in managing the agency's human capital allows managers and employees to focus their efforts and achieve the goals of protecting and enhancing fish and wildlife for present and future generations.

The Operations and Policy Analyst (OPA) 3 position supports ODFW by providing leadership for process improvement projects, training in Lean methodologies and additional project management skills. The focus for the OPA 3 position will be to drive down costs by working with administrative units to reduce staff time in the processing of contracts, payments, receivables and assist in the development of best practice asset management procedures. This position will be a shared position with the ODF and the ODA under a Memorandum of Understanding (MOU) to provide those agencies with leadership for process improvement activities.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

One of ODFW's principles is to promote workforce enhancement. This includes being able to have recruitment and job rotation opportunities opened and filled timely and effectively. ODFW has committed additional resources towards increasing workforce diversity, including supporting a newly appointed Diversity Committee, as well as being a partner in the Diversity Conference for state employees which has increased the workload for the HR Analysts. One of ODFW's priorities is to promote workforce development which includes developing tools for employees about careers ladders, as well as accurately and consistently allocating the positions in the Classification Framework Project. The Human Resources Analyst 3 position will assist in identifying promotional hurdles and develop tools for the employees that help with career paths including a career development structure.

The addition of the OPA 3 position will address several agency principles. It will help provide fiscal integrity and promote teamwork to accomplish our mission as we focus on reducing costs and increasing capacity of the existing workforce. This involves bringing teams together under the leadership of a proven Lean Facilitator to map processes, collect data and develop action plans for improvement.

The team involvement in process improvements promotes a positive relationship between labor and management and aids in ODFW's goal to provide effective relationships based on trust and confidence.

This position will also help strengthen relationships between agencies involved in natural resources by allowing services to be shared for process improvement and internal audits. Under the MOU with ODF and ODA, the agency will also gain capacity for internal audit services under ORS 184.360 in exchange for time shared for process improvement.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

Recruitment processing will be faster and more efficient and classification allocation will be more accurate and efficient, if this package is funded. The efficient hiring of staff will and development of current human resources support all of ODFW's efforts to improve habitat, conserve fish and wildlife species, and provide recreational opportunity into the future. Administrative costs will continue to be reduced with the emphasis on continuous improvement utilizing Lean Methodologies. The requested positions will indirectly contribute to all of the Key Performance Measures used to evaluate ODFW's progress towards statewide goals.

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513. Activities under this package support these statutory obligations.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW considered delegating more recruitment responsibilities to the managers in the field. However, continuity would suffer and there is a higher potential for affirmative action issues. Alternatively, ODFW could move more of the recruitment responsibilities on to Personnel Records staff. This would hinder the processing of personnel actions, Federal Family and Medical Leave Act/Oregon Family Leave Act certification, and other legal and contractual obligations. ODFW could shift some of the classification responsibilities to other HR Analysts for the Classification Framework Project and Span of Control review. This would require significant in-depth training on classification allocation, with the likelihood of misallocation and inconsistencies in positions and delay ODFW's implementation of these statewide initiatives. ODFW could rely on the existing personnel to lead process improvement activities. This would have resulted in other duties not being completed and reduce the success of process improvement efforts.

IMPACT OF NOT FUNDING:

Without funding, ODFW would experience slower recruitment and classification processes and positions could be misallocated during the Classification Framework project. Administrative costs or delays in administrative services could increase as workloads change without proper review of processes to eliminate waste and improve efficiency.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None

STAFFING IMPACT

Continue full-time LD Human Resource Analyst 3 position (1113273/1315053) (1.0 FTE).

Continue full-time LD Operations & Policy Analyst 3 position (1113301/1315208) (1.0 FTE).

QUANTIFYING RESULTS

The success of the Human Resources Analyst 3 position requested by this package can be quantified by tracking the number of timely responses to deadlines associated with investigation, disciplinary actions, and grievances per the Service Employees International Union/ODFW Collective Bargaining Agreement, and complaints made to the Oregon Bureau of Labor and Industries and the Equal Employment Commission. The Human Resource Analyst 3 position will aid in training and can be evaluated by analyzing the standard evaluation forms submitted by trainees. This position will also identify promotional hurdles and develop career path tools for employees based on an employee survey.

The OPA 3 position can be measured by the number of process improvement activities that reduce costs or improve service in administrative areas. This position will measure and validate the savings and service improvements achieved with each process improvement effort at all three agencies.

REVENUE SOURCE

\$351,505 Other Funds (License and 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	2,742	-	-	-	-	-	2,742
Federal Funds	-	-	-	(3,807)	-	-	(3,807)
Total Revenues	\$2,742	-	-	(\$3,807)	-	-	(\$1,065)
Personal Services							
Temporary Appointments	-	-	641	622	-	-	1,263
Overtime Payments	-	-	13	-	-	-	13
Shift Differential	-	-	329	-	-	-	329
All Other Differential	-	-	430	-	-	-	430
Public Employees' Retire Cont	-	-	147	-	-	-	147
Pension Obligation Bond	2,563	-	96,664	7,976	-	-	107,203
Social Security Taxes	-	-	109	48	-	-	157
Unemployment Assessments	-	-	9,161	-	-	-	9,161
Mass Transit Tax	179	-	(1,134)	-	-	-	(955)
Vacancy Savings	-	-	30,456	(12,453)	-	-	18,003
Reconciliation Adjustment	-	-	1	-	-	-	1
Total Personal Services	\$2,742	-	\$136,817	(\$3,807)	-	-	\$135,752
Total Expenditures							
Total Expenditures	2,742	-	136,817	(3,807)	-	-	135,752
Total Expenditures	\$2,742	-	\$136,817	(\$3,807)	-	-	\$135,752

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	-	-	(136,817)	-	-	-	(136,817)
Total Ending Balance	-	-	(\$136,817)	-	-	-	(\$136,817)

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	-	-	(54,920)	-	-	-	(54,920)
Total Services & Supplies	-	-	(\$54,920)	-	-	-	(\$54,920)
Total Expenditures							
Total Expenditures	-	-	(54,920)	-	-	-	(54,920)
Total Expenditures	-	-	(\$54,920)	-	-	-	(\$54,920)
Ending Balance							
Ending Balance	-	-	54,920	-	-	-	54,920
Total Ending Balance	-	-	\$54,920	-	-	-	\$54,920

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							
General Fund Appropriation	142,536	-	-	-	-	-	142,536
Federal Funds	-	-	-	25,277	-	-	25,277
Total Revenues	\$142,536	-	-	\$25,277	-	-	\$167,813
Services & Supplies							
Instate Travel	-	-	4,441	1,297	-	-	5,738
Out of State Travel	-	-	521	335	-	-	856
Employee Training	-	-	1,131	660	-	-	1,791
Office Expenses	-	-	20,284	992	-	-	21,276
Telecommunications	-	-	(30,273)	206	-	-	(30,067)
State Gov. Service Charges	142,536	-	1,248,794	-	-	-	1,391,330
Data Processing	-	-	280,520	-	-	-	280,520
Publicity and Publications	-	-	7,496	3,900	-	-	11,396
Professional Services	-	-	57,258	6,672	-	-	63,930
IT Professional Services	-	-	48,553	-	-	-	48,553
Attorney General	-	-	76,282	-	-	-	76,282
Dispute Resolution Services	-	-	(1,714)	-	-	-	(1,714)
Employee Recruitment and Develop	-	-	311	332	-	-	643
Dues and Subscriptions	-	-	269	-	-	-	269
Facilities Rental and Taxes	-	-	152,818	1,014	-	-	153,832
Fuels and Utilities	-	-	5,894	162	-	-	6,056
Facilities Maintenance	-	-	226	156	-	-	382
Agency Program Related S and S	-	-	27,873	3,498	-	-	31,371
Intra-agency Charges	-	-	31,200	-	-	-	31,200
Other Services and Supplies	-	-	28,101	3,552	-	-	31,653

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							
Expendable Prop 250 - 5000	-	-	412	1,579	-	-	1,991
IT Expendable Property	-	-	6,501	133	-	-	6,634
Total Services & Supplies	\$142,536	-	\$1,966,898	\$24,488	-	-	\$2,133,922
Capital Outlay							
Office Furniture and Fixtures	-	-	4,486	-	-	-	4,486
Agricultural Equip. and Mach.	-	-	3,219	-	-	-	3,219
Data Processing Hardware	-	-	11,760	-	-	-	11,760
Building Structures	-	-	-	789	-	-	789
Other Capital Outlay	-	-	2,473	-	-	-	2,473
Total Capital Outlay	-	-	\$21,938	\$789	-	-	\$22,727
Total Expenditures							
Total Expenditures	142,536	-	1,988,836	25,277	-	-	2,156,649
Total Expenditures	\$142,536	-	\$1,988,836	\$25,277	-	-	\$2,156,649
Ending Balance							
Ending Balance	-	-	(1,988,836)	-	-	-	(1,988,836)
Total Ending Balance	-	-	(\$1,988,836)	-	-	-	(\$1,988,836)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 050 - Fundshifts**

**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	786,162	-	-	-	-	-	786,162
Total Revenues	\$786,162	-	-	-	-	-	\$786,162
Services & Supplies							
State Gov. Service Charges	786,162	-	(786,162)	-	-	-	-
Total Services & Supplies	\$786,162	-	(\$786,162)	-	-	-	-
Total Expenditures							
Total Expenditures	786,162	-	(786,162)	-	-	-	-
Total Expenditures	\$786,162	-	(\$786,162)	-	-	-	-
Ending Balance							
Ending Balance	-	-	786,162	-	-	-	786,162
Total Ending Balance	-	-	\$786,162	-	-	-	\$786,162

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 060 - Technical 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
Services & Supplies							
Dispute Resolution Services	-	-	11,600	-	-	-	11,600
Facilities Rental and Taxes	-	-	(260,934)	-	-	-	(260,934)
Facilities Maintenance	-	-	260,934	-	-	-	260,934
Total Services & Supplies	-	-	\$11,600	-	-	-	\$11,600
Total Expenditures							
Total Expenditures	-	-	11,600	-	-	-	11,600
Total Expenditures	-	-	\$11,600	-	-	-	\$11,600
Ending Balance							
Ending Balance	-	-	(11,600)	-	-	-	(11,600)
Total Ending Balance	-	-	(\$11,600)	-	-	-	(\$11,600)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 081 - May 2012 E-Board

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	(40,869)	-	-	-	-	-	(40,869)
Total Revenues	(\$40,869)	-	-	-	-	-	(\$40,869)
Services & Supplies							
State Gov. Service Charges	(40,869)	-	40,869	-	-	-	-
Other Services and Supplies	-	-	(40,869)	-	-	-	(40,869)
Total Services & Supplies	(\$40,869)	-	-	-	-	-	(\$40,869)
Total Expenditures							
Total Expenditures	(40,869)	-	-	-	-	-	(40,869)
Total Expenditures	(\$40,869)	-	-	-	-	-	(\$40,869)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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	(94,554)	-	-	-	-	-	(94,554)
Total Revenues	(\$94,554)	-	-	-	-	-	(\$94,554)
Services & Supplies							
State Gov. Service Charges	(94,554)	-	94,554	-	-	-	-
Agency Program Related S and S	-	-	(94,554)	-	-	-	(94,554)
Total Services & Supplies	(\$94,554)	-	-	-	-	-	(\$94,554)
Total Expenditures							
Total Expenditures	(94,554)	-	-	-	-	-	(94,554)
Total Expenditures	(\$94,554)	-	-	-	-	-	(\$94,554)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 091 - Statewide Administrative Savings

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	(41,967)	-	-	-	-	-	(41,967)
Total Revenues	(\$41,967)	-	-	-	-	-	(\$41,967)
Personal Services							
Undistributed (P.S.)	(6,844)	-	(416,352)	-	-	-	(423,196)
Total Personal Services	(\$6,844)	-	(\$416,352)	-	-	-	(\$423,196)
Services & Supplies							
Undistributed (S.S.)	(35,123)	-	(381,015)	-	-	-	(416,138)
Total Services & Supplies	(\$35,123)	-	(\$381,015)	-	-	-	(\$416,138)
Total Expenditures							
Total Expenditures	(41,967)	-	(797,367)	-	-	-	(839,334)
Total Expenditures	(\$41,967)	-	(\$797,367)	-	-	-	(\$839,334)
Ending Balance							
Ending Balance	-	-	797,367	-	-	-	797,367
Total Ending Balance	-	-	\$797,367	-	-	-	\$797,367

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 092 - PERS Taxation Policy

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	(643)	-	-	-	-	-	(643)
Total Revenues	(\$643)	-	-	-	-	-	(\$643)
Personal Services							
PERS Policy Adjustment	(643)	-	(52,986)	(2,960)	-	-	(56,589)
Total Personal Services	(\$643)	-	(\$52,986)	(\$2,960)	-	-	(\$56,589)
Total Expenditures							
Total Expenditures	(643)	-	(52,986)	(2,960)	-	-	(56,589)
Total Expenditures	(\$643)	-	(\$52,986)	(\$2,960)	-	-	(\$56,589)
Ending Balance							
Ending Balance	-	-	52,986	2,960	-	-	55,946
Total Ending Balance	-	-	\$52,986	\$2,960	-	-	\$55,946

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 093 - Other PERS 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	(5,134)	-	-	-	-	-	(5,134)
Total Revenues	(\$5,134)	-	-	-	-	-	(\$5,134)
Personal Services							
PERS Policy Adjustment	(5,134)	-	(423,382)	(23,654)	-	-	(452,170)
Total Personal Services	(\$5,134)	-	(\$423,382)	(\$23,654)	-	-	(\$452,170)
Total Expenditures							
Total Expenditures	(5,134)	-	(423,382)	(23,654)	-	-	(452,170)
Total Expenditures	(\$5,134)	-	(\$423,382)	(\$23,654)	-	-	(\$452,170)
Ending Balance							
Ending Balance	-	-	423,382	23,654	-	-	447,036
Total Ending Balance	-	-	\$423,382	\$23,654	-	-	\$447,036

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 124 - Support for Fish and Wildlife**

**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	-	-	226,488	-	-	-	226,488
Empl. Rel. Bd. Assessments	-	-	80	-	-	-	80
Public Employees' Retire Cont	-	-	43,191	-	-	-	43,191
Social Security Taxes	-	-	17,326	-	-	-	17,326
Worker's Comp. Assess. (WCD)	-	-	118	-	-	-	118
Mass Transit Tax	-	-	1,358	-	-	-	1,358
Flexible Benefits	-	-	61,056	-	-	-	61,056
Total Personal Services	-	-	\$349,617	-	-	-	\$349,617
Services & Supplies							
Other Services and Supplies	-	-	1,888	-	-	-	1,888
Total Services & Supplies	-	-	\$1,888	-	-	-	\$1,888
Total Expenditures							
Total Expenditures	-	-	351,505	-	-	-	351,505
Total Expenditures	-	-	\$351,505	-	-	-	\$351,505
Ending Balance							
Ending Balance	-	-	(351,505)	-	-	-	(351,505)
Total Ending Balance	-	-	(\$351,505)	-	-	-	(\$351,505)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 124 - Support for Fish and Wildlife**

**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

Oregon Department of Fish and Wildlife

01/22/13 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF:040-00-00 Administration

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15
 PICS SYSTEM: BUDGET PREPARATION
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 PROD FILE

PACKAGE: 124 - Support for Fish and Wildlife

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
1315053	MMN X1322 AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	02	4,809.00		115,416 61,466			115,416 61,466
1315208	OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00		111,072 60,305			111,072 60,305
TOTAL PICS SALARY									226,488			226,488
TOTAL PICS OPE									121,771			121,771
TOTAL PICS PERSONAL SERVICES =			2	2.00	48.00				348,259			348,259

Oregon Department of Fish and Wildlife

Detail of Lottery, Other Funds and Federal Funds Revenues								
Source	Fund	ORBITS Revenue Accounts	2009-11 Actuals	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Beginning Balance	L	0025	0	0	0	0	0	0
Transfer in - Intrafund	L	1010	0	0	0	0	0	0
Transfer in - Lottery Proceeds	L	1040	0	0	0	0	0	0
Transfer in - Oregon Watershed Enhancement Board	L	1691	0	0	0	0	0	0
Transfer Out - Intrafund	L	2010	0	0	0	0	0	0
TOTAL LOTTERY FUNDS			0	0	0	0	0	0
Beginning Balance	O	0025	20,181,899	23,023,680	23,023,680	24,367,540	24,367,540	0
Non-Business Licenses & Fees	O	0210	202	0	0	0	0	0
Hunter & Angler Licenses		0230	13,364,307	3,529,611	3,529,611	0	0	0
Dedicated	O		0	0	0	0	0	0
Non Dedicated	O		0	0	0	0	0	0
Fee Increase	O		0	0	0	0	0	0
subtotal Hunter & Angler Licenses			13,364,307	3,529,611	3,529,611	0	0	0
Commercial Fisheries Fund	O	0235	6,993	200,000	200,000	250,000	250,000	0
Park User Fees	O	0255	0	0	0	0	0	0
Charges for Services	O	0410	0	0	0	0	0	0
Fines & Forfeitures	O	0505	497,059	114,815	114,815	0	0	0
Rents & Royalties	O	0510	0	0	0	0	0	0
Certificates of Participation	O	0580	0	0	0	0	0	0
Interest Income	O	0605	301,507	355,009	355,009	374,150	374,150	0
Sales Income	O	0705	0	0	0	0	0	0
Donations	O	0905	25,439	100,000	100,000	0	0	0
Other Revenues	O	0975	6,916,363	1,786,669	1,786,669	0	0	0
Transfer in - Intrafund	O	1010	132,700	14,885,715	14,885,715	8,732,212	8,732,212	0
Transfer in from Federal Indirect Revenue	O	1020	17,215,406	20,378,046	20,378,046	20,000,000	20,000,000	0
Transfer in - Other	O	1050	0	0	0	0	0	0
Transfer from General Fund	O	1060	0	0	0	0	0	0
Transfer in - Administrative Services	O	1107	0	0	0	0	0	0
Transfer in - Economic Development	O	1123	0	0	0	0	0	0
Transfer in - Dept of State Lands	O	1141	0	0	0	0	0	0
Transfer in - Oregon Dept. of Revenue	O	1150	0	0	0	0	0	0
Transfer in - Oregon Military Dept	O	1248	70,658	0	0	0	0	0
Transfer in - Marine Board	O	1250	0	0	0	0	0	0

Oregon Department of Fish and Wildlife

Detail of Lottery, Other Funds and Federal Funds Revenues								
Source	Fund	ORBITS Revenue Accounts	2009-11 Actuals	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Transfer in - Dept of State Police	O	1257	0	0	0	0	0	0
Transfer in - Dept. of Energy	O	1330	4,576	0	0	0	0	0
Transfer in - Dept of State Parks & Rec	O	1634	0	0	0	0	0	0
Transfer in - Water Resources Department	O	1690	0	0	0	0	0	0
Transfer in - Watershed Enhancement Board	O	1691	27,843	0	0	0	0	0
Transfer out - Intrafund	O	2010	0	(22,812,643)	(22,812,643)	(11,360,161)	(11,360,161)	0
Transfer to General Fund	O	2060	0	0	0	0	0	0
Transfer out - Marine Board	O	2250	0	0	0	0	0	0
Transfer out - Dept. of State Police	O	2257	0	0	0	0	0	0
Transfer out - Dept. of Agriculture	O	2603	0	0	0	0	0	0
Transfer out - Land Conservation & Development	O	2660	0	0	0	0	0	0
TOTAL OTHER FUNDS			58,744,952	41,560,902	41,560,902	42,363,741	42,363,741	0
Beginning Balance	F	0025	0	0	0	0	0	0
Federal Revenues	F	0995	2,231,867	2,466,535	2,466,535	2,680,154	2,675,275	0
Transfer in - intrafund	F	1010	0	0	0	0	0	0
Transfer in - Dept of State Police	F	1257	0	0	0	0	0	0
Transfer out - Intrafund	F	2010	0	0	0	0	0	0
Transfer out - Federal Indirect	F	2020	(339,621)	(358,696)	(358,696)	(439,204)	(439,204)	0
TOTAL FEDERAL FUNDS			1,892,246	2,107,839	2,107,839	2,240,950	2,236,071	0

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

Fish & Wildlife, Oregon Dept of
2013-15 Biennium

Agency Number: 63500

Cross Reference Number: 63500-040-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Non-business Lic. and Fees	202	-	-	-	-	-
Hunter and Angler Licenses	13,364,307	3,529,611	3,529,611	-	-	-
Commercial Fish Lic and Fees	6,993	200,000	200,000	250,000	250,000	-
Fines and Forfeitures	497,059	114,815	114,815	-	-	-
Interest Income	301,507	355,009	355,009	374,150	374,150	-
Donations	25,439	100,000	100,000	-	-	-
Other Revenues	6,916,363	1,786,669	1,786,669	-	-	-
Transfer In - Intrafund	132,700	14,885,715	14,885,715	8,732,212	8,732,212	-
Transfer In - Indirect Cost	17,215,406	20,378,046	20,378,046	20,000,000	20,000,000	-
Tsfr From Military Dept, Or	70,658	-	-	-	-	-
Tsfr From Energy, Dept of	4,576	-	-	-	-	-
Tsfr From Watershed Enhance Bd	27,843	-	-	-	-	-
Transfer Out - Intrafund	-	(22,812,643)	(22,812,643)	(11,360,161)	(11,360,161)	-
Total Other Funds	\$38,563,053	\$18,537,222	\$18,537,222	\$17,996,201	\$17,996,201	-
Federal Funds						
Federal Funds	2,231,867	2,466,535	2,466,535	2,680,154	2,675,275	-
Transfer Out - Indirect Cost	(339,621)	(358,696)	(358,696)	(439,204)	(439,204)	-
Total Federal Funds	\$1,892,246	\$2,107,839	\$2,107,839	\$2,240,950	\$2,236,071	-

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Administration**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-040-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	140,944	235,767	235,767	251,705	250,646	-
Other Funds	17,695,214	19,581,723	19,581,723	21,308,632	21,222,808	-
Federal Funds	889,235	1,119,734	1,119,734	1,231,375	1,226,496	-
All Funds	18,725,393	20,937,224	20,937,224	22,791,712	22,699,950	-
SERVICES & SUPPLIES						
General Fund	173,210	382,504	377,136	377,136	377,136	-
Other Funds	16,909,159	18,487,865	18,487,865	18,487,865	18,487,865	-
Federal Funds	890,544	955,250	955,250	955,250	955,250	-
All Funds	17,972,913	19,825,619	19,820,251	19,820,251	19,820,251	-
CAPITAL OUTLAY						
Other Funds	400,323	914,107	914,107	914,107	914,107	-
Federal Funds	-	32,855	32,855	32,855	32,855	-
All Funds	400,323	946,962	946,962	946,962	946,962	-
SPECIAL PAYMENTS						
Other Funds	63,725	-	-	-	-	-
Federal Funds	112,467	-	-	-	-	-
All Funds	176,192	-	-	-	-	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	314,154	618,271	612,903	628,841	627,782	-

____ Agency Request
2013-15 Biennium

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Program Unit Appropriated Fund and Category Summary- BPR007A

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Administration**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-040-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	35,068,421	38,983,695	38,983,695	40,710,604	40,624,780	-
Federal Funds	1,892,246	2,107,839	2,107,839	2,219,480	2,214,601	-
All Funds	37,274,821	41,709,805	41,704,437	43,558,925	43,467,163	-
AUTHORIZED POSITIONS	129	130	130	127	127	-
AUTHORIZED FTE	126.45	128.64	128.64	125.60	125.60	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	2,742	2,742	-
Other Funds	-	-	-	136,822	136,817	-
Federal Funds	-	-	-	(3,807)	(3,807)	-
All Funds	-	-	-	135,757	135,752	-
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						
Other Funds	-	-	-	(54,920)	(54,920)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	118,559	142,536	-
Other Funds	-	-	-	1,874,214	1,966,898	-
Federal Funds	-	-	-	24,488	24,488	-
All Funds	-	-	-	2,017,261	2,133,922	-

____ Agency Request
2013-15 Biennium

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____ Legislatively Adopted
Program Unit Appropriated Fund and Category Summary- BPR007A

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Administration**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-040-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
CAPITAL OUTLAY						
Other Funds	-	-	-	21,938	21,938	-
Federal Funds	-	-	-	789	789	-
All Funds	-	-	-	22,727	22,727	-
050 FUNDSHIFTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	786,162	786,162	-
Other Funds	-	-	-	(786,162)	(786,162)	-
All Funds	-	-	-	-	-	-
060 TECHNICAL ADJUSTMENTS						
SERVICES & SUPPLIES						
Other Funds	-	-	-	11,600	11,600	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	907,463	931,440	-
Other Funds	-	-	-	1,203,492	1,296,171	-
Federal Funds	-	-	-	21,470	21,470	-
All Funds	-	-	-	2,132,425	2,249,081	-
LIMITED BUDGET (Current Service Level)						
General Fund	314,154	618,271	612,903	1,536,304	1,559,222	-
Other Funds	35,068,421	38,983,695	38,983,695	41,914,096	41,920,951	-
Federal Funds	1,892,246	2,107,839	2,107,839	2,240,950	2,236,071	-

____ Agency Request
2013-15 Biennium

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____ Legislatively Adopted
Program Unit Appropriated Fund and Category Summary- BPR007A

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Administration**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-040-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	37,274,821	41,709,805	41,704,437	45,691,350	45,716,244	-
AUTHORIZED POSITIONS	129	130	130	127	127	-
AUTHORIZED FTE	126.45	128.64	128.64	125.60	125.60	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
081 MAY 2012 E-BOARD						
SERVICES & SUPPLIES						
General Fund	-	-	-	(40,869)	(40,869)	-
090 ANALYST ADJUSTMENTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(94,554)	-
091 STATEWIDE ADMINISTRATIVE SAVINGS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(6,844)	-
Other Funds	-	-	-	-	(416,352)	-
All Funds	-	-	-	-	(423,196)	-
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(35,123)	-
Other Funds	-	-	-	-	(381,015)	-
All Funds	-	-	-	-	(416,138)	-
092 PERS TAXATION POLICY						

____ Agency Request
2013-15 Biennium

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____ Legislatively Adopted
Program Unit Appropriated Fund and Category Summary- BPR007A

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Administration**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-040-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
PERSONAL SERVICES						
General Fund	-	-	-	-	(643)	-
Other Funds	-	-	-	-	(52,986)	-
Federal Funds	-	-	-	-	(2,960)	-
All Funds	-	-	-	-	(56,589)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(5,134)	-
Other Funds	-	-	-	-	(423,382)	-
Federal Funds	-	-	-	-	(23,654)	-
All Funds	-	-	-	-	(452,170)	-
PRIORITY 24						
124 SUPPORT FOR FISH AND WILDLIFE						
PERSONAL SERVICES						
Other Funds	-	-	-	351,112	349,617	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	1,888	1,888	-
AUTHORIZED POSITIONS						
	-	-	-	2	2	-
AUTHORIZED FTE						
	-	-	-	2.00	2.00	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	(40,869)	(183,167)	-

____ Agency Request
2013-15 Biennium

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____ Legislatively Adopted
Program Unit Appropriated Fund and Category Summary- BPR007A

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Administration**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-040-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	353,000	(922,230)	-
Federal Funds	-	-	-	-	(26,614)	-
All Funds	-	-	-	312,131	(1,132,011)	-
AUTHORIZED POSITIONS	-	-	-	2	2	-
AUTHORIZED FTE	-	-	-	2.00	2.00	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	314,154	618,271	612,903	1,495,435	1,376,055	-
Other Funds	35,068,421	38,983,695	38,983,695	42,267,096	40,998,721	-
Federal Funds	1,892,246	2,107,839	2,107,839	2,240,950	2,209,457	-
All Funds	37,274,821	41,709,805	41,704,437	46,003,481	44,584,233	-
AUTHORIZED POSITIONS	129	130	130	129	129	-
AUTHORIZED FTE	126.45	128.64	128.64	127.60	127.60	-
OPERATING BUDGET						
General Fund	314,154	618,271	612,903	1,495,435	1,376,055	-
Other Funds	35,068,421	38,983,695	38,983,695	42,267,096	40,998,721	-
Federal Funds	1,892,246	2,107,839	2,107,839	2,240,950	2,209,457	-
All Funds	37,274,821	41,709,805	41,704,437	46,003,481	44,584,233	-
AUTHORIZED POSITIONS	129	130	130	129	129	-
AUTHORIZED FTE	126.45	128.64	128.64	127.60	127.60	-
DEBT SERVICE (Excluding Packages)						
DEBT SERVICE						

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Administration**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-040-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	355,543	-	-	-	-	-
TOTAL DEBT SERVICE (Excluding Packages)						
General Fund	355,543	-	-	-	-	-
DEBT SERVICE (Current Service Level)						
General Fund	355,543	-	-	-	-	-
TOTAL DEBT SERVICE (Including Packages)						
General Fund	355,543	-	-	-	-	-
TOTAL BUDGET						
General Fund	669,697	618,271	612,903	1,495,435	1,376,055	-
Other Funds	35,068,421	38,983,695	38,983,695	42,267,096	40,998,721	-
Federal Funds	1,892,246	2,107,839	2,107,839	2,240,950	2,209,457	-
All Funds	37,630,364	41,709,805	41,704,437	46,003,481	44,584,233	-
AUTHORIZED POSITIONS	129	130	130	129	129	-
AUTHORIZED FTE	126.45	128.64	128.64	127.60	127.60	-

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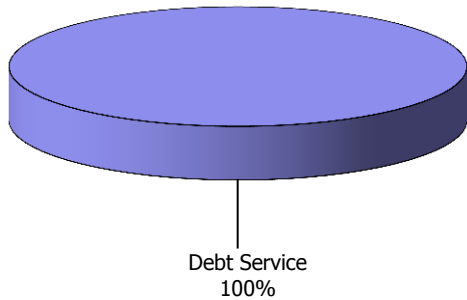
Debt Service

Programs and Activities

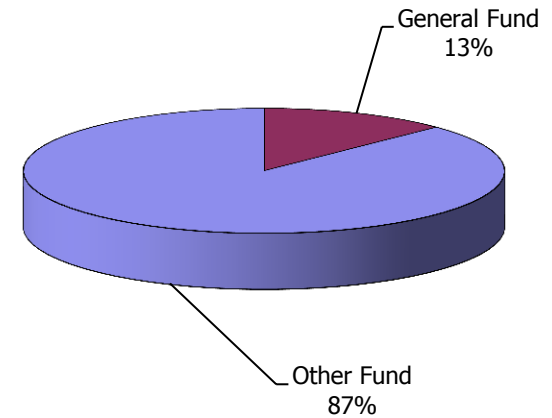
The General Fund portion of ODFW's Debt Service budget is used to repay monies borrowed for deferred maintenance projects. Projects include maintenance of Wildlife Area field offices, hatchery facilities and residences, and other ODFW owned property.

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 will come from savings in rent payment from the lease of the old headquarters facility. ODFW plans to move into the new facility at the beginning of the 2013-15 biennium.

Debt Service Expenditures
\$2.79 Million



Debt Service Revenues by Fund Type
\$2.79 Million



Essential Packages

The Essential Packages represent changes made to the 2011-13 budget that estimate the cost to continue current legislatively approved programs into the 2013-15 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

Oregon Department of Fish and Wildlife

Detail of Lottery, Other Funds and Federal Funds Revenues								
Source	Fund	ORBITS Revenue Accounts	2009-11 Actuals	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Beginning Balance	L	0025	0	0	0	0	0	0
Transfer in - Intrafund	L	1010	0	0	0	0	0	0
Transfer in - Lottery Proceeds	L	1040	0	0	0	0	0	0
Transfer in - Oregon Watershed Enhancement Board	L	1691	0	0	0	0	0	0
Transfer Out - Intrafund	L	2010	0	0	0	0	0	0
TOTAL LOTTERY FUNDS			0	0	0	0	0	0
Beginning Balance	O	0025	0	0	0	0	0	0
Non-Business Licenses & Fees	O	0210	0	0	0	0	0	0
Hunter & Angler Licenses		0230	0	0	0	0	0	0
Dedicated	O		0	0	0	0	0	0
Non Dedicated	O		0	0	0	0	0	0
Fee Increase	O		0	0	0	0	0	0
subtotal Hunter & Angler Licenses			0	0	0	0	0	0
Commercial Fisheries Fund	O	0235	0	0	0	0	0	0
Park User Fees	O	0255	0	0	0	0	0	0
Charges for Services	O	0410	0	0	0	0	0	0
Fines & Forfeitures	O	0505	0	0	0	0	0	0
Rents & Royalties	O	0510	0	0	0	0	0	0
Certificates of Participation	O	0580	0	0	0	0	0	0
Interest Income	O	0605	0	0	0	0	0	0
Sales Income	O	0705	0	0	0	0	0	0
Donations	O	0905	0	0	0	0	0	0
Other Revenues	O	0975	0	0	0	0	0	0
Transfer in - Intrafund	O	1010	0	726,928	726,928	2,437,854	2,437,854	0
Transfer in from Federal Indirect Revenue	O	1020	0	0	0	0	0	0
Transfer in - Other	O	1050	0	0	0	0	0	0
Transfer from General Fund	O	1060	0	0	0	0	0	0
Transfer in - Administrative Services	O	1107	0	0	0	0	0	0
Transfer in - Economic Development	O	1123	0	0	0	0	0	0
Transfer in - Dept of State Lands	O	1141	0	0	0	0	0	0
Transfer in - Oregon Dept. of Revenue	O	1150	0	0	0	0	0	0
Transfer in - Oregon Military Dept	O	1248	0	0	0	0	0	0
Transfer in - Marine Board	O	1250	0	0	0	0	0	0

Oregon Department of Fish and Wildlife

Detail of Lottery, Other Funds and Federal Funds Revenues								
Source	Fund	ORBITS Revenue Accounts	2009-11 Actuals	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Transfer in - Dept of State Police	O	1257	0	0	0	0	0	0
Transfer in - Dept. of Energy	O	1330	0	0	0	0	0	0
Transfer in - Dept of State Parks & Rec	O	1634	0	0	0	0	0	0
Transfer in - Water Resources Department	O	1690	0	0	0	0	0	0
Transfer in - Watershed Enhancement Board	O	1691	0	0	0	0	0	0
Transfer out - Intrafund	O	2010	0	0	0	0	0	0
Transfer to General Fund	O	2060	0	0	0	0	0	0
Transfer out - Marine Board	O	2250	0	0	0	0	0	0
Transfer out - Dept. of State Police	O	2257	0	0	0	0	0	0
Transfer out - Dept. of Agriculture	O	2603	0	0	0	0	0	0
Transfer out - Land Conservation & Development	O	2660	0	0	0	0	0	0
TOTAL OTHER FUNDS			0	726,928	726,928	2,437,854	2,437,854	0
Beginning Balance	F	0025	0	0	0	0	0	0
Federal Revenues	F	0995	0	0	0	0	0	0
Transfer in - intrafund	F	1010	0	0	0	0	0	0
Transfer in - Dept of State Police	F	1257	0	0	0	0	0	0
Transfer out - Intrafund	F	2010	0	0	0	0	0	0
Transfer out - Federal Indirect	F	2020	0	0	0	0	0	0
TOTAL FEDERAL FUNDS			0	0	0	0	0	0

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

Fish & Wildlife, Oregon Dept of
2013-15 Biennium

Agency Number: 63500

Cross Reference Number: 63500-050-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Transfer In - Intrafund	-	726,928	726,928	2,437,854	2,437,854	-
Total Other Funds	-	\$726,928	\$726,928	\$2,437,854	\$2,437,854	-

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

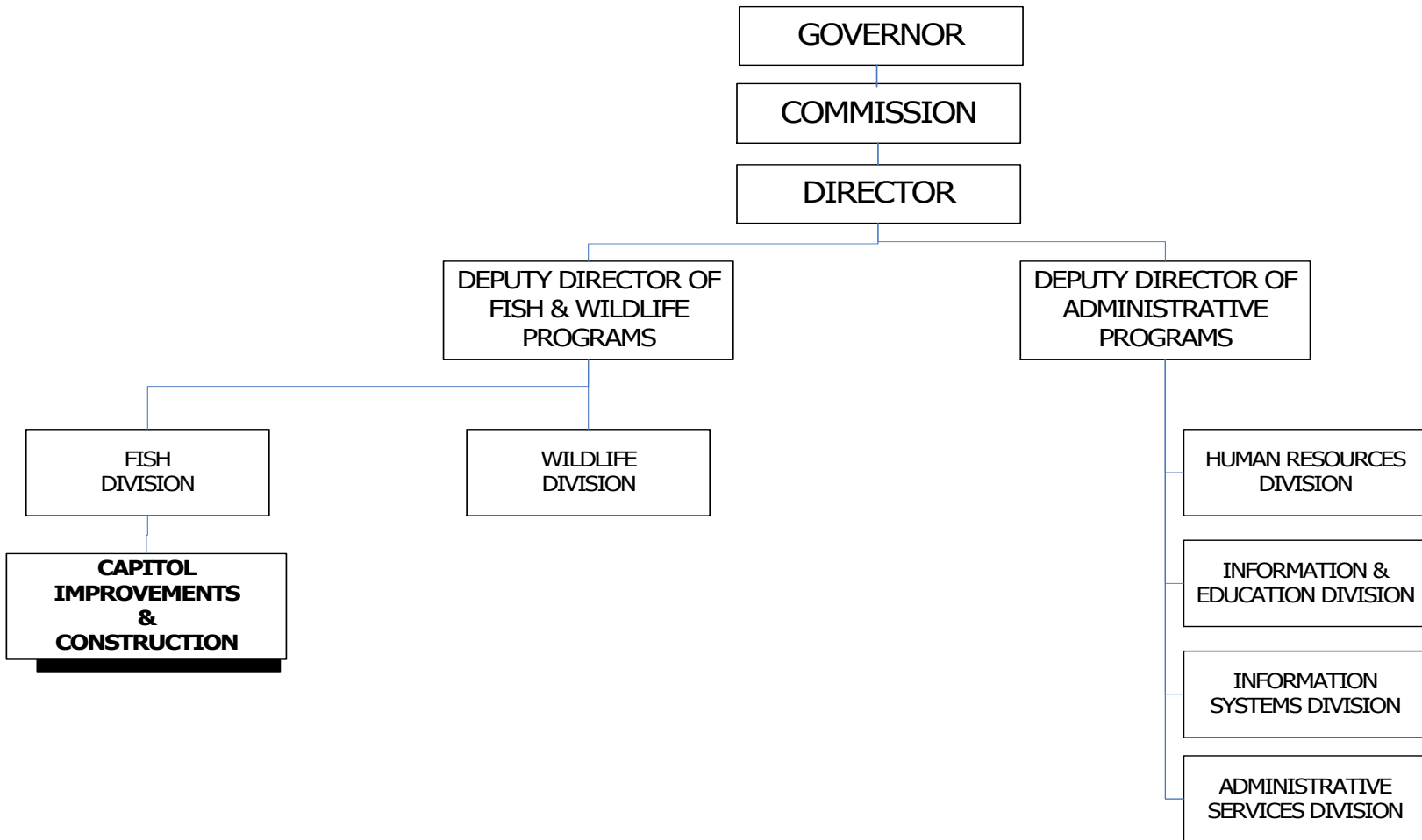
**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Debt Service**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-050-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
DEBT SERVICE (Excluding Packages)						
DEBT SERVICE						
General Fund	-	338,094	350,262	354,775	354,775	-
Other Funds	-	726,928	726,928	2,437,854	2,437,854	-
All Funds	-	1,065,022	1,077,190	2,792,629	2,792,629	-
TOTAL DEBT SERVICE (Excluding Packages)						
General Fund	-	338,094	350,262	354,775	354,775	-
Other Funds	-	726,928	726,928	2,437,854	2,437,854	-
All Funds	-	1,065,022	1,077,190	2,792,629	2,792,629	-
DEBT SERVICE (Current Service Level)						
General Fund	-	338,094	350,262	354,775	354,775	-
Other Funds	-	726,928	726,928	2,437,854	2,437,854	-
All Funds	-	1,065,022	1,077,190	2,792,629	2,792,629	-
TOTAL DEBT SERVICE (Including Packages)						
General Fund	-	338,094	350,262	354,775	354,775	-
Other Funds	-	726,928	726,928	2,437,854	2,437,854	-
All Funds	-	1,065,022	1,077,190	2,792,629	2,792,629	-
TOTAL BUDGET						
General Fund	-	338,094	350,262	354,775	354,775	-
Other Funds	-	726,928	726,928	2,437,854	2,437,854	-
All Funds	-	1,065,022	1,077,190	2,792,629	2,792,629	-

CAPITAL BUDGETING

2013-15 Organization Chart



Positions = 2
FTE = 2

CAPITAL IMPROVEMENT

Program and Activities

The Capital Improvement budget is allocated among three program areas: Restoration and Enhancement, Deferred Maintenance, and Emergency Hatchery Maintenance.

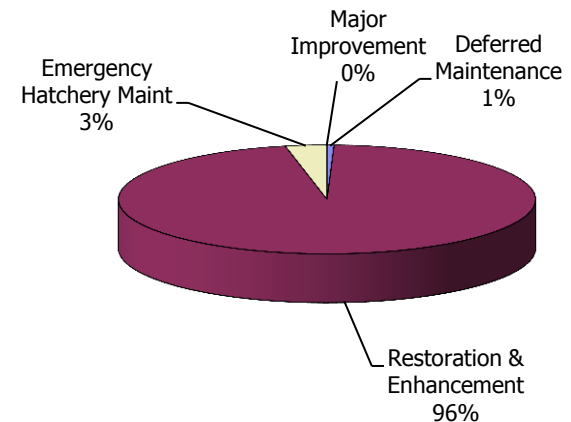
Restoration and Enhancement (R&E): On June 29, 1989, the Oregon Fisheries Restoration and Enhancement Act of 1989 (R&E) was signed into law. This act allowed ODFW to undertake a comprehensive program to restore state-owned fish hatcheries, enhance natural fish production, expand hatchery production, and provide additional public access to fishing waters. The R&E program provides increased sport recreational fishing opportunities, and supports and improves the commercial salmon fishery.

To generate funding for the program, a \$2 surcharge on all sport fishing licenses was dedicated to R&E along with all license revenues from commercial gillnetting and troll fishing licenses. Landing fees from the troll and gillnet fisheries were also dedicated to the R&E program. These surcharges and fees became effective January 1, 1990 and continued through December 31, 2009 when the program was set to sunset. At the end of 2009, the Oregon Legislature voted to extend the sunset date to December 2019, and to increase the surcharge from \$2 to \$4 in 2010. This generated approximately \$4 million for the program in the 2009-11 biennium. All revenues are dedicated exclusively to the R&E program.

Program expenditures are allocated in the same proportion as the revenues received from surcharges. For example, the 2009-11 recreational fees accounted for 88 percent of the revenue generated while the commercial fees generated 12 percent. Thus, roughly 88 percent of funded projects provided direct benefits to recreational fisheries and 12 percent provided direct benefits to commercial fisheries.

The R&E program is divided into two components — restoration and enhancement. Restoration projects generally fall into four categories: hatchery repairs, maintenance, and equipment; fish liberation equipment; restoration of fish passage or protection facilities; and projects such as angler surveys and fish population research and monitoring. Enhancement projects generally fall into the categories of angler access; public education; habitat improvement; new hatchery technology and equipment; new fishways or screens; and other projects such as invasive fish eradication and fishing

Capital Improvement Expenditures by Program Area
\$4.43 Million



opportunity improvements. By statute, the R&E Board must recommend a “balanced mix of projects between restoration and enhancement.”

Any public or private non-profit organization may request funds to implement fish restoration or enhancement projects. Program expenditures will be made in the same proportion as the revenues derived from the surcharges. ODFW currently estimates recreational fees account for 91 percent of the revenue generated while the commercial fees generate 9 percent. Thus, a majority of the projects undertaken will benefit the recreational fisheries.

Deferred Maintenance

ODFW owns 387 buildings valued under \$1.0 million and 15 buildings valued over \$1.0 million. These buildings total 684,041 square feet and have a replacement value in excess of \$93 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. These assets are sited on more than 436,100 acres of agency owned or controlled land. The replacement value of these assets is estimated at over \$262 million and represents a significant state investment in ODFW over a number of years.

As with all state agencies that own property or facilities, ODFW continues to have a backlog of facility maintenance. An exhaustive deferred maintenance field study was completed in 2002 and updated in February 2004. ODFW determined that a more detailed assessment of facility conditions was necessary to use that information as a management and budgetary tool. DLR Group Architecture and Planning was hired to perform a complete condition assessment of the majority of ODFW facilities. The Maintenance Master Plan was completed in December 2005 and identified deferred maintenance needs of \$10.7 million. The 2007 Legislature authorized \$1.4 million in Certificates of Participation and \$0.7 million in federal fund housing revenue to finance projects to reduce the back log of deferred maintenance. The 2009 Legislature authorized \$2.6 million in “Go Oregon” economic stimulus funding, and about half of this amount was used to fund deferred maintenance projects.

Sufficient funding is not presently available to eliminate the maintenance backlog. The challenge ODFW faces is to retire the hatchery maintenance backlog and modernize facilities to meet new management objectives. To date, little funding is available for these purposes. We continue to pursue partnership opportunities and look for ways to fund deferred maintenance projects from a wide variety of state, federal, tribal and non-profit organizations.

Emergency Hatchery Maintenance

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 or maintenance that a hatchery facility may need to maintain production.

Typical projects include repair or replacement of water distribution pumps, domestic and process water valves, pollution abatement line piping, and water diversion structures.

Annuity Deferred Maintenance Account

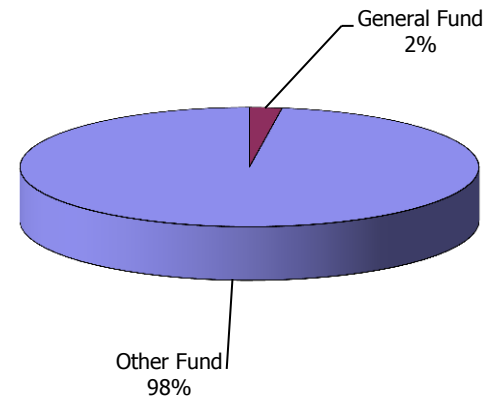
The legislature established a \$3.5 million account, allowing the interest to be used for maintenance at agency hatcheries and other agency owned facilities. Funds for these projects are allocated by the Engineering and Facilities section within the Fish Division on a case by case basis.

The 2009 Legislature disappropriated \$3.5 million from the account, leaving ODFW the accrued interest. In February 2010, the legislature returned \$1.5 million to the account after the U.S. Fish and Wildlife Service (USFWS) determined the original action was an inappropriate diversion of license funds. Lower interest rates have greatly reduced the available funds for deferred maintenance. In 2013-15, it is estimated that interest will generate only \$23,876.

Revenue Sources and Proposed Revenue Changes

Deferred Maintenance projects are funded from Other Funds from interest earnings from the Deferred Maintenance account. R&E projects are funded as Other Funds through license fees. Emergency Hatchery Maintenance projects are funded by the General Fund.

Capital Improvement Revenues by Fund Type
\$6.24 Million



Essential Packages

The Essential Packages represent changes made to the 2011-13 budget that estimate the cost to continue current legislatively approved programs into the 2013-15 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 2011-13 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 115 and 133.

031 Inflation/Price List Increases

- Inflation increase: 2.4 percent is the established general inflation factor for 2013-15 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures.

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

- This package reduces Other Funds limitation in Restoration and Enhancement for \$1,721,507 and Deferred Maintenance for \$379,582 to match expenditures with revenues.

Department of Fish and Wildlife

Package 090 Analyst Adjustments

PURPOSE

This package reduces General Fund appropriation in Services and Supplies to the 2011-13 Legislatively Approved Budget level to match projected resources.

HOW ACHIEVED

The Capital Improvement appropriation was reduced by \$3,412.

STAFFING IMPACT

None

REVENUE SOURCE

(\$3,412) General Fund

Department of Fish and Wildlife

Package 092 PERS Taxation Policy

PURPOSE

This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

HOW ACHIEVED

The Capital Improvement limitation was reduced by \$759.

STAFFING IMPACT

None

REVENUE SOURCE

(\$759) Other Funds

Department of Fish and Wildlife

Package 093 Other PERS Adjustments

PURPOSE

This package supports a policy changes that reduce the PERS employer rate by approximately 320 basis points.

HOW ACHIEVED

The Capital Improvement limitation was reduced by \$6,065.

STAFFING IMPACT

None

REVENUE SOURCE

(\$6,065) Other Funds

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **105 – Willamette Falls**

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

The three fish ladders at Willamette Falls provide passage for multiple species of resident and migratory fish, including Endangered Species Act (ESA) listed spring chinook and winter steelhead. This system of fishways provides the only passage above the falls for an average of 51,976 spring chinook, 9,029 coho, 20,802 summer steelhead 7,796 winter steelhead and 1,374 fall chinook. Without a functioning ladder at the falls, population declines and a loss of available fisheries would be inevitable. The fishways have existed in one form or another for over 100 years. Periodic floods, age, and normal wear and tear have combined to threaten the structural integrity of Fishway #1 and Fishway #2 at the falls, which are critical components for upstream fish passage.

The purpose of this project is to design repairs at fishway 1 and fishway 2 at the falls to restore the structural integrity and stability of the facility.

Fishway 1 is one of three fishways at Willamette Falls, West Linn, Oregon. Fishway 1 serves the cul-de-sac leg of the river where fish are attracted to over 5,000 cubic feet per second discharged from the T.W. Sullivan Power Plant. Structural displacement, stress cracks, and leakage have been monitored for years and are worsening. Although some remedial work was completed in 2009 and 2011 in an attempt to stabilize the ladder, there is danger of the level flume section of the ladder falling into the Willamette River if structural issues are not addressed.

Fishway 2 is located further out in the main "horseshoe" of the falls. At the base of the ladder is a large concrete apron that is designed to protect the footings of the fishway. Over the last few winters, some of the rock that this apron sits on has eroded and caused the apron to be severely undermined with large pieces of it tipping into the river. This has exposed a large hole under the base of the ladder that is threatening the structural stability of the ladder and forming a large pool that is stranding large amounts of fish, especially spring chinook.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

Repair of structural joints and stabilization of pier foundations is necessary to restore the integrity of the fishway structure. This action will be used to conduct the engineering and surveying to obtain a reliable estimate and scope of the needed structural repairs to the facility.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

Restoring the structural integrity of this fishway is key to maintaining successful upstream migration of anadromous fish in the Willamette Basin.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This package supports ODFW's several key performance measures including KPM 2 (percent of the license buying population with fishing licenses and/or tags); KPM 3 (percentage of species listed as threatened or endangered under the Oregon Endangered Species Act that have been de-listed in the last year); KPM 5 (personal income generated from commercial fishery landings); and KPM 7 (percent of fish 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:

An engineering study including instrumentation monitoring, determination of the failure mechanism, evaluation of alternatives and development of recommendations and cost estimates for repair is needed. Leaving the structure in its present condition is not recommended.

IMPACT OF NOT FUNDING:

Not conducting this work will likely lead to further structural damage, risk to fish passage, and higher repair costs in the future.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None

STAFFING IMPACT

None

QUANTIFYING RESULTS

The primary quantifiable result will be completion of an acceptable solution design and cost estimate for repairing the structural stability of the Willamette Falls fishway facility. This will enable ODFW to plan for and seek the expenditures needed to repair the ailing facility to protect this valuable fisheries resource for future Oregonians.

REVENUE SOURCE

\$100,000 General Fund

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	-	-	7,142	-	-	-	7,142
Mass Transit Tax	-	-	(134)	-	-	-	(134)
Total Personal Services	-	-	\$7,008	-	-	-	\$7,008
Total Expenditures							
Total Expenditures	-	-	7,008	-	-	-	7,008
Total Expenditures	-	-	\$7,008	-	-	-	\$7,008
Ending Balance							
Ending Balance	-	-	(7,008)	-	-	-	(7,008)
Total Ending Balance	-	-	(\$7,008)	-	-	-	(\$7,008)

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
Revenues							
Federal Funds	-	-	-	(140,000)	-	-	(140,000)
Total Revenues	-	-	-	(\$140,000)	-	-	(\$140,000)
Services & Supplies							
Other Services and Supplies	-	-	(1,280,000)	(140,000)	-	-	(1,420,000)
Total Services & Supplies	-	-	(\$1,280,000)	(\$140,000)	-	-	(\$1,420,000)
Capital Outlay							
Other Capital Outlay	-	-	(120,000)	-	-	-	(120,000)
Total Capital Outlay	-	-	(\$120,000)	-	-	-	(\$120,000)
Total Expenditures							
Total Expenditures	-	-	(1,400,000)	(140,000)	-	-	(1,540,000)
Total Expenditures	-	-	(\$1,400,000)	(\$140,000)	-	-	(\$1,540,000)
Ending Balance							
Ending Balance	-	-	1,400,000	-	-	-	1,400,000
Total Ending Balance	-	-	\$1,400,000	-	-	-	\$1,400,000

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	3,412	-	-	-	-	-	3,412
Total Revenues	\$3,412	-	-	-	-	-	\$3,412
Services & Supplies							
Instate Travel	1	-	2,791	-	-	-	2,792
Employee Training	-	-	275	-	-	-	275
Office Expenses	-	-	4,695	-	-	-	4,695
Telecommunications	-	-	626	-	-	-	626
Publicity and Publications	5	-	740	-	-	-	745
Professional Services	-	-	1,642	-	-	-	1,642
Employee Recruitment and Develop	-	-	26	-	-	-	26
Dues and Subscriptions	-	-	135	-	-	-	135
Fuels and Utilities	-	-	2,296	-	-	-	2,296
Facilities Maintenance	2,708	-	3,268	-	-	-	5,976
Agency Program Related S and S	-	-	69,321	-	-	-	69,321
Other Services and Supplies	698	-	2,726	-	-	-	3,424
Expendable Prop 250 - 5000	-	-	1,347	-	-	-	1,347
IT Expendable Property	-	-	309	-	-	-	309
Total Services & Supplies	\$3,412	-	\$90,197	-	-	-	\$93,609
Capital Outlay							
Technical Equipment	-	-	1,160	-	-	-	1,160
Building Structures	-	-	44,271	-	-	-	44,271

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							
Other Capital Outlay	-	-	7,155	-	-	-	7,155
Total Capital Outlay	-	-	\$52,586	-	-	-	\$52,586
Total Expenditures							
Total Expenditures	3,412	-	142,783	-	-	-	146,195
Total Expenditures	\$3,412	-	\$142,783	-	-	-	\$146,195
Ending Balance							
Ending Balance	-	-	(142,783)	-	-	-	(142,783)
Total Ending Balance	-	-	(\$142,783)	-	-	-	(\$142,783)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 070 - Revenue Shortfalls**

**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	-	-	(11,383)	-	-	-	(11,383)
Office Expenses	-	-	(171,652)	-	-	-	(171,652)
Telecommunications	-	-	(2,646)	-	-	-	(2,646)
Publicity and Publications	-	-	(39)	-	-	-	(39)
Fuels and Utilities	-	-	(26,132)	-	-	-	(26,132)
Facilities Maintenance	-	-	(3,988)	-	-	-	(3,988)
Agency Program Related S and S	-	-	(1,843,556)	-	-	-	(1,843,556)
Other Services and Supplies	-	-	(7,985)	-	-	-	(7,985)
Expendable Prop 250 - 5000	-	-	(33,708)	-	-	-	(33,708)
Total Services & Supplies	-	-	(\$2,101,089)	-	-	-	(\$2,101,089)
Total Expenditures							
Total Expenditures	-	-	(2,101,089)	-	-	-	(2,101,089)
Total Expenditures	-	-	(\$2,101,089)	-	-	-	(\$2,101,089)
Ending Balance							
Ending Balance	-	-	2,101,089	-	-	-	2,101,089
Total Ending Balance	-	-	\$2,101,089	-	-	-	\$2,101,089

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 090 - Analyst Adjustments**

**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	(3,412)	-	-	-	-	-	(3,412)
Total Revenues	(\$3,412)	-	-	-	-	-	(\$3,412)
Services & Supplies							
Instate Travel	(1)	-	-	-	-	-	(1)
Publicity and Publications	(5)	-	-	-	-	-	(5)
Facilities Maintenance	(2,708)	-	-	-	-	-	(2,708)
Other Services and Supplies	(698)	-	-	-	-	-	(698)
Total Services & Supplies	(\$3,412)	-	-	-	-	-	(\$3,412)
Total Expenditures							
Total Expenditures	(3,412)	-	-	-	-	-	(3,412)
Total Expenditures	(\$3,412)	-	-	-	-	-	(\$3,412)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 092 - PERS Taxation Policy**

**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							
PERS Policy Adjustment	-	-	(759)	-	-	-	(759)
Total Personal Services	-	-	(\$759)	-	-	-	(\$759)
Total Expenditures							
Total Expenditures	-	-	(759)	-	-	-	(759)
Total Expenditures	-	-	(\$759)	-	-	-	(\$759)
Ending Balance							
Ending Balance	-	-	759	-	-	-	759
Total Ending Balance	-	-	\$759	-	-	-	\$759

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 093 - Other PERS Adjustments**

**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							
PERS Policy Adjustment	-	-	(6,065)	-	-	-	(6,065)
Total Personal Services	-	-	(\$6,065)	-	-	-	(\$6,065)
Total Expenditures							
Total Expenditures	-	-	(6,065)	-	-	-	(6,065)
Total Expenditures	-	-	(\$6,065)	-	-	-	(\$6,065)
Ending Balance							
Ending Balance	-	-	6,065	-	-	-	6,065
Total Ending Balance	-	-	\$6,065	-	-	-	\$6,065

Oregon Department of Fish and Wildlife

Detail of Lottery, Other Funds and Federal Funds Revenues								
Source	Fund	ORBITS Revenue Accounts	2009-11 Actuals	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Beginning Balance	L	0025	0	0	0	0	0	0
Transfer in - Intrafund	L	1010	0	0	0	0	0	0
Transfer in - Lottery Proceeds	L	1040	0	0	0	0	0	0
Transfer in - Oregon Watershed Enhancement Board	L	1691	0	0	0	0	0	0
Transfer Out - Intrafund	L	2010	0	0	0	0	0	0
TOTAL LOTTERY FUNDS			0	0	0	0	0	0
Beginning Balance	O	0025	1,452,306	1,189,307	1,189,307	1,802,271	1,802,271	0
Non-Business Licenses & Fees	O	0210	0	0	0	0	0	0
Hunter & Angler Licenses		0230	4,048,492	5,409,805	5,409,805			0
Dedicated	O		0	0	0	4,272,968	4,272,968	0
Non Dedicated	O		0	0	0	0	0	0
Fee Increase	O		0	0	0	0	0	0
subtotal Hunter & Angler Licenses			4,048,492	5,409,805	5,409,805	4,272,968	4,272,968	0
Commercial Fisheries Fund	O	0235	0	200,000	200,000	0	0	0
Park User Fees	O	0255	0	0	0	0	0	0
Charges for Services	O	0410	0	750,000	750,000	0	0	0
Fines & Forfeitures	O	0505	0	0	0	0	0	0
Rents & Royalties	O	0510	0	0	0	0	0	0
Certificates of Participation	O	0580	0	0	0	0	0	0
Interest Income	O	0605	21,412	68,552	68,552	23,876	23,876	0
Sales Income	O	0705	0	0	0	0	0	0
Donations	O	0905	0	200,000	200,000	0	0	0
Other Revenues	O	0975	3,030,878	0	0	0	0	0
Transfer in - Intrafund	O	1010	450,523	1,296,452	1,296,452	0	0	0
Transfer in from Federal Indirect Revenue	O	1020	0	0	0	0	0	0
Transfer in - Other	O	1050	0	0	0	0	0	0
Transfer from General Fund	O	1060	1,508,135	0	0	0	0	0
Transfer in - Administrative Services	O	1107	0	0	0	0	0	0
Transfer in - Economic Development	O	1123	0	0	0	0	0	0
Transfer in - Dept of State Lands	O	1141	0	0	0	0	0	0
Transfer in - Oregon Dept. of Revenue	O	1150	0	0	0	0	0	0
Transfer in - Oregon Military Dept	O	1248	0	0	0	0	0	0
Transfer in - Marine Board	O	1250	0	0	0	0	0	0

Detail of Lottery, Other Funds and Federal Funds Revenues								
Source	Fund	ORBITS Revenue Accounts	2009-11 Actuals	2011-13		2013-15		
				Legislatively Adopted	2011-13 Estimated	Agency Request	Governor's Recommended	Legislatively Adopted
Transfer in - Dept of State Police	O	1257	0	0	0	0	0	0
Transfer in - Dept. of Energy	O	1330	0	0	0	0	0	0
Transfer in - Dept of State Parks & Rec	O	1634	0	0	0	0	0	0
Transfer in - Water Resources Department	O	1690	0	0	0	0	0	0
Transfer in - Watershed Enhancement Board	O	1691	0	0	0	0	0	0
Transfer out - Intrafund	O	2010	(450,523)	(1,296,452)	(1,296,452)	0	0	0
Transfer to General Fund	O	2060	0	0	0	0	0	0
Transfer out - Marine Board	O	2250	0	0	0	0	0	0
Transfer out - Dept. of State Police	O	2257	0	0	0	0	0	0
Transfer out - Dept. of Agriculture	O	2603	0	0	0	0	0	0
Transfer out - Land Conservation & Development	O	2660	0	0	0	0	0	0
TOTAL OTHER FUNDS			10,061,223	7,817,664	7,817,664	6,099,115	6,099,115	0
Beginning Balance	F	0025	129,940	0	0	0	0	0
Federal Revenues	F	0995	32,566	0	0	0	0	0
Transfer in - intrafund	F	1010	40,507	0	0	0	0	0
Transfer in - Dept of State Police	F	1257	0	0	0	0	0	0
Transfer out - Intrafund	F	2010	(40,507)	0	0	0	0	0
Transfer out - Federal Indirect	F	2020	(24,728)	0	0	0	0	0
TOTAL FEDERAL FUNDS			137,778	0	0	0	0	0

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

Fish & Wildlife, Oregon Dept of
2013-15 Biennium

Agency Number: 63500

Cross Reference Number: 63500-088-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Hunter and Angler Licenses	4,048,492	5,409,805	5,409,805	4,272,968	4,272,968	-
Commercial Fish Lic and Fees	-	200,000	200,000	-	-	-
Charges for Services	-	750,000	750,000	-	-	-
Interest Income	21,412	68,552	68,552	23,876	23,876	-
Donations	-	200,000	200,000	-	-	-
Other Revenues	3,030,878	-	-	-	-	-
Transfer In - Intrafund	450,523	1,296,452	1,296,452	-	-	-
Transfer from General Fund	1,508,135	-	-	-	-	-
Transfer Out - Intrafund	(450,523)	(1,296,452)	(1,296,452)	-	-	-
Total Other Funds	\$8,608,917	\$6,628,357	\$6,628,357	\$4,296,844	\$4,296,844	-
Federal Funds						
Federal Funds	32,566	-	140,000	-	-	-
Transfer In - Intrafund	40,507	-	-	-	-	-
Transfer Out - Intrafund	(40,507)	-	-	-	-	-
Transfer Out - Indirect Cost	(24,728)	-	-	-	-	-
Total Federal Funds	\$7,838	-	\$140,000	-	-	-

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Capital Improvements**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-088-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
CAPITAL IMPROVEMENT (Excluding Packages)						
PERSONAL SERVICES						
Other Funds	915,813	301,918	301,918	308,510	307,259	-
Federal Funds	2,060	-	-	-	-	-
All Funds	917,873	301,918	301,918	308,510	307,259	-
SERVICES & SUPPLIES						
General Fund	145,507	142,194	142,194	142,194	142,194	-
Other Funds	4,517,696	5,098,536	5,028,536	5,028,536	5,028,536	-
Federal Funds	135,718	-	140,000	140,000	140,000	-
All Funds	4,798,921	5,240,730	5,310,730	5,310,730	5,310,730	-
CAPITAL OUTLAY						
Other Funds	698,564	2,311,096	2,311,096	2,311,096	2,311,096	-
SPECIAL PAYMENTS						
General Fund	1,508,135	-	-	-	-	-
Other Funds	27,789	-	-	-	-	-
All Funds	1,535,924	-	-	-	-	-
TOTAL CAPITAL IMPROVEMENT (Excluding Packages)						
General Fund	1,653,642	142,194	142,194	142,194	142,194	-
Other Funds	6,159,862	7,711,550	7,641,550	7,648,142	7,646,891	-
Federal Funds	137,778	-	140,000	140,000	140,000	-
All Funds	7,951,282	7,853,744	7,923,744	7,930,336	7,929,085	-

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2013-15 Biennium

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Program Unit Appropriated Fund and Category Summary- BPR007A

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Capital Improvements**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-088-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	8	2	2	2	2	-
AUTHORIZED FTE	3.16	2.00	2.00	2.00	2.00	-
CAPITAL IMPROVEMENT (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
Other Funds	-	-	-	7,008	7,008	-
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						
Other Funds	-	-	-	(1,280,000)	(1,280,000)	-
Federal Funds	-	-	-	(140,000)	(140,000)	-
All Funds	-	-	-	(1,420,000)	(1,420,000)	-
CAPITAL OUTLAY						
Other Funds	-	-	-	(120,000)	(120,000)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	3,412	3,412	-
Other Funds	-	-	-	90,197	90,197	-
All Funds	-	-	-	93,609	93,609	-
CAPITAL OUTLAY						
Other Funds	-	-	-	52,586	52,586	-
TOTAL CAPITAL IMPROVEMENT (Essential Package)						

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2013-15 Biennium

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Program Unit Appropriated Fund and Category Summary- BPR007A

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Capital Improvements**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-088-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	3,412	3,412	-
Other Funds	-	-	-	(1,250,209)	(1,250,209)	-
Federal Funds	-	-	-	(140,000)	(140,000)	-
All Funds	-	-	-	(1,386,797)	(1,386,797)	-
CAPITAL IMPROVEMENT (Current Service Level)						
General Fund	1,653,642	142,194	142,194	145,606	145,606	-
Other Funds	6,159,862	7,711,550	7,641,550	6,397,933	6,396,682	-
Federal Funds	137,778	-	140,000	-	-	-
All Funds	7,951,282	7,853,744	7,923,744	6,543,539	6,542,288	-
AUTHORIZED POSITIONS	8	2	2	2	2	-
AUTHORIZED FTE	3.16	2.00	2.00	2.00	2.00	-
CAPITAL IMPROVEMENT (Policy Packages)						
PRIORITY 0						
070 REVENUE SHORTFALLS						
SERVICES & SUPPLIES						
Other Funds	-	-	-	(2,101,089)	(2,101,089)	-
090 ANALYST ADJUSTMENTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(3,412)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						

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2013-15 Biennium

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Program Unit Appropriated Fund and Category Summary- BPR007A

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Capital Improvements**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-088-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(759)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(6,065)	-
PRIORITY 5						
105 WILLAMETTE FALLS						
SERVICES & SUPPLIES						
General Fund	-	-	-	100,000	-	-
TOTAL CAPITAL IMPROVEMENT (Policy Packages)						
General Fund	-	-	-	100,000	(3,412)	-
Other Funds	-	-	-	(2,101,089)	(2,107,913)	-
All Funds	-	-	-	(2,001,089)	(2,111,325)	-
TOTAL CAPITAL IMPROVEMENT (Including Package)						
General Fund	1,653,642	142,194	142,194	245,606	142,194	-
Other Funds	6,159,862	7,711,550	7,641,550	4,296,844	4,288,769	-
Federal Funds	137,778	-	140,000	-	-	-
All Funds	7,951,282	7,853,744	7,923,744	4,542,450	4,430,963	-
AUTHORIZED POSITIONS	8	2	2	2	2	-
AUTHORIZED FTE	3.16	2.00	2.00	2.00	2.00	-
TOTAL BUDGET						
General Fund	1,653,642	142,194	142,194	245,606	142,194	-

____ Agency Request
2013-15 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Program Unit Appropriated Fund and Category Summary- BPR007A

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Capital Improvements**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-088-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	6,159,862	7,711,550	7,641,550	4,296,844	4,288,769	-
Federal Funds	137,778	-	140,000	-	-	-
All Funds	7,951,282	7,853,744	7,923,744	4,542,450	4,430,963	-
AUTHORIZED POSITIONS	8	2	2	2	2	-
AUTHORIZED FTE	3.16	2.00	2.00	2.00	2.00	-

MAJOR CONSTRUCTION/ACQUISITION

Program and Activities

Due to a lack of stable funding, ODFW does not 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 or Other Funds using Certificates of Participation or donations. 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

Again, funding is project specific. General Fund, Other Funds, and Federal Funds have been used in the past.

Major Construction/Acquisition Project Narrative

Project Title: Building and Land Purchases		Land Use/Zoning Requirements Satisfied			Estimated Completion Date: June 30, 2012
Project Address/Location: Clackamas Hatchery Clackamas County	<input type="checkbox"/> New <input type="checkbox"/> Addition <input checked="" type="checkbox"/> Remodel	Yes	X	No	Priority: 2
		Comments:		Comments:	

The purpose of this project is to fund design and construction of a new water intake at the Clackamas Hatchery. Due to river bottom degradation in the Clackamas River, it has become more difficult to divert the water needed to run the hatchery. The intake does not meet current National Oceanic and Atmospheric Administration (NOAA) Fisheries and ODFW fish screening standards and needs to be reconstructed to avoid impacts to wild fish populations listed under federal and state Endangered Species Acts (ESA). This project will fund project design first, with the remainder used to offset construction costs once engineering is complete. No ODFW matching funds are required for this project. PGE is providing this funding to ODFW as a condition of the re-licensing Settlement Agreement for their Federal Energy Regulatory Commission (FERC) Hydroelectric License for the PGE Clackamas Hydroelectric Project. Pursuant to the FERC Settlement Agreement, the funding is to be used by ODFW for design and to reconstruct the water intake and associated facilities to meet current federal and state fish screening standards and improve the water delivery system to the hatchery.

	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

Oregon Department of Fish and Wildlife

Project Title: Crump Lake Wetland Acquisition		Land Use/Zoning Requirements Satisfied			Estimated Completion Date: October, 2014
Project Address/Location North east of Adel T37,38,39S; R24, 25E	<input checked="" type="checkbox"/> New <input type="checkbox"/> Addition <input type="checkbox"/> Remodel	Yes	N/A	No	Priority:
		Comments: Acquisition		Comments:	No. of Floors/Square Footage:

Narrative
 Acquire 5,623 acres of wetland habitat in the vicinity of Crump Lake, Lake County. The Oregon Department of Fish and Wildlife (ODFW) have secured funding for the purchase through habitat mitigation compensation for Ruby Pipeline and a grant from the National Fish and Wildlife Foundation. ODFW has partnered with Ducks Unlimited, The Nature Conservancy, Natural Resources Conservation Service (NRCS), and neighboring private landowners to purchase the property. Funding for the purchase would come from the following sources:

- | | | |
|---|-------------|----------------|
| 1. ODFW, Ruby Pipeline Habitat Mitigation Funds | \$1,975,000 | Secured |
| 2. National Fish and Wildlife Foundation, Migratory Bird Grant (through ODFW) | \$1,000,000 | Secured |
| 3. NRCS Wetland Reserve Program | \$4,300,000 | Applied For |
| 4. Private Landowner | Remainder | In Negotiation |

Crump Lake and associated seasonally flooded freshwater wetlands provide seasonal migration habitat for migratory waterfowl and water birds in the Pacific Flyway. Crump Lake is the southernmost lake in the Warner Valley which is an internationally recognized bird conservation area and a major part of the Southern Oregon Northeast California (SONEC) wetland complex. Protection through acquisition will benefit migrating waterfowl such as northern pintail, tule and greater white-fronted geese and lesser snow geese; water birds such as greater and lesser sandhill crane and white faced ibis; and Oregon Conservation Strategy Species including Warner sucker, ferruginous hawk, American white pelican, long billed curlew and snowy egret. Greater sage-grouse populations in 1.5 million acres of associated habitat will benefit through management of the property as a grass bank dedicated to providing temporary or permanent deferred grazing during shrub steppe vegetation improvement projects. The property will be managed to provide public hunting and fishing access.

Provision for Future Expansion	Structural Framing	Flooring
	Exterior Walls	Heating/Cooling
Provisions for Use Change	Interior Finish	Special Equipment
	Windows	Usable Unenclosed Areas

Major Construction/Acquisition Six-Year Plan

Program Area/Agency	2013-2019				
	General Fund	Other Funds	Lottery Funds	Federal Funds	Total Funds
2013-15 – Clackamas Hatchery Intake System: Continue design and construction of a new water intake at the Clackamas Hatchery.		634,000			634,000
2013-15 – Crump Lake Wetland Acquisition: Request limitation to spend \$1,000,000 grant from the National Fish and Wildlife Foundation to purchase 5,623 acres of wetland habitat in the vicinity of Crump Lake in Lake County.		1,000,000			1,000,000
2015-17 – Deferred Maintenance Master Plan: Address priority hatchery, wildlife area, and administrative facility deferred maintenance backlog and modernize facilities to meet new management objectives.		1,500,000			1,500,000
2017-19 – Deferred Maintenance Master Plan: Address priority hatchery, wildlife area, and administrative facility deferred maintenance backlog and modernize facilities to meet new management objectives.		1,500,000			1,500,000

Capital Financing Six-Year Forecast Summary 2013-15

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 2013-15 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	\$	\$	\$
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	\$	\$	\$
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:	\$	\$	\$
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 2013-15	\$ - 0 -	\$ - 0 -	\$ - 0 -

Capital Financing Six-Year Forecast Summary 2015-17

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 2015-17 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:	\$ 1,500,000	\$	\$ 1,500,000 GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$ LF
Subtotal for Other Funds Repayment:	\$	\$	\$ OF
Subtotal for Federal Funds Repayment:	\$	\$	\$ FF
Total for Major Construction	\$ 1,500,000	\$	\$ 1,500,000
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	\$	\$	\$
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:	\$	\$	\$
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 2015-17	\$ 1,500,000	\$ - 0 -	\$ 1,500,000

Capital Financing Six-Year Forecast Summary 2017-19

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 2017-19 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:	\$ 1,500,000	\$	\$ 1,500,000	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for Major Construction	\$ 1,500,000	\$	\$ 1,500,000	
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	\$	\$	\$	
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:	\$	\$	\$	
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 2017-19	\$ 1,500,000	\$ - 0 -	\$ 1,500,000	

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **201 – Clackamas Hatchery Intake System**

Policy Option Package Element Addendum: 4

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

Clackamas Hatchery began operation in 1979 and is operated from three funding sources: National Marine Fisheries Service (NMFS), Portland General Electric (PGE) and the City of Portland. Clackamas Hatchery is used for adult collection, egg incubation and rearing of spring chinook and winter steelhead, and acclimation of summer steelhead. Clackamas Hatchery programs mitigate fishing and harvest opportunities lost due to habitat loss and migration blockage caused by hydroelectric projects in the Clackamas River and Sandy River Basins. The water used for these hatchery programs is diverted from the Clackamas River. Due to river bottom degradation, it has become more difficult to divert the water needed to run the hatchery. The intake does not meet current National Oceanic and Atmospheric Administration (NOAA) Fisheries and ODFW fish screening standards to avoid impacts to wild fish populations listed under federal and state Endangered Species Acts (ESA). This policy option package provides funding for the engineering and some construction costs to replace the intake system with a screen that meets all state and federal fish protection criteria and provides an uninterrupted water supply to the hatchery.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This policy option package is a continuation of a package submitted in 2011-13 to seek limitation for \$750,000 received from PGE to fund design and construction of a new water intake at the Clackamas Hatchery. This package will fund project design first, with the remainder used to offset construction costs once engineering is complete. No ODFW matching funds are required for this project. PGE is providing this funding to ODFW as a condition of the re-licensing Settlement Agreement for their Federal Energy Regulatory Commission (FERC) Hydroelectric License for the PGE Clackamas Hydroelectric Project. Pursuant to the FERC Settlement Agreement, the funding is to be used by ODFW for design and to reconstruct the water intake and associated facilities to meet current federal and state fish screening standards. Due to other high priority engineering projects undertaken this past biennium such as the Rock Creek Fish Passage project and the Sandy Hatchery Improvement project, the engineering for this project has not yet been completed. Although these funds were originally identified to complete the engineering and construction of the new intake, depending on final design, it is anticipated there may not be sufficient funds to fully complete the construction of the project. Once designs and estimates are complete and any additional funds needed and their sources are identified, ODFW will seek limitation for those funds from the Emergency Board.

To complete the engineering and design portion of this project this package requests the continuation of a LD full-time Facilities Engineer 3 position. With successful completion of the project, the Clackamas Hatchery will be able to receive its full water right and prevent entrainment of native fish by using an acceptable self-cleaning fish screen that provides the correct approach velocities, mesh size, and open area required by state and federal fisheries agencies.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

This project will reduce potential impacts to ESA listed anadromous fish populations, thereby contributing to the survival and recovery of these populations. The project may also reduce operating costs for Clackamas Fish Hatchery by replacing the outdated water intake and delivery infrastructure with a more cost efficient and effective system.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

ODFW will measure the success of this package by evaluating whether the required project was completed in a manner that achieves the intent of PGE's Settlement Agreement and results in a water intake structure that complies with state and federal fish passage and screening standards. This package relates directly to Key Performance Measure (KPM) 9, number of unscreened water diversions. Along with ODFW's other conservation actions, this project will contribute to statewide efforts to increase the percent of monitored freshwater fish species that are not at risk (Oregon Benchmarks 86).

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 could continue operations at Clackamas Fish Hatchery without completing the project. However, the water intake structure would continue to be out of compliance with current state and federal fish passage and screening standards and could pose a risk to ESA listed salmonids. Lack of ESA compliance could potentially result in NOAA Fisheries issuing a decision adverse to the continued operation of Clackamas Fish Hatchery which could result in loss of federal (NOAA Mitchell Act) funding that supports the production of spring chinook salmon and winter steelhead at this facility. This fish production supports important commercial and recreational fisheries in the Clackamas, Willamette and Columbia River fisheries. Failure to complete the project would also preclude PGE from meeting a commitment specified in their FERC Settlement Agreement. This "no action" alternative was rejected due to the potential impacts to ESA listed species and the negative consequences that failure to implement the project could have on PGE and ODFW operations.

IMPACT OF NOT FUNDING:

Failure to approve this package would preclude ODFW from receiving funds from PGE to complete the Clackamas Fish Hatchery water intake project. This would result in ODFW not completing the project required by the PGE Settlement Agreement. The intake would remain out of

compliance with federal and state screening standards and would not meet the water intake needs of the hatchery, potentially threatening ESA listed fish and limiting hatchery production to the detriment of ODFW's conservation and harvest goals.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None anticipated.

STAFFING IMPACT

None

Quantifying Results

The success of this project can be measured by the development of an acceptable solution and design for a new hatchery water intake that meets all state and federal fish protection criteria by the end of the 2013-15 biennium. A successful design can be quantified by the delivery of the hatchery's full, uninterrupted 44,354 gallons per minute water right and by the lack of entrained or injured fish.

REVENUE SOURCE

\$634,000 Other Funds (Portland General Electric)

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

202 Crump Lake Wetland Acquisition

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

The purpose of this package is to request limitation to spend \$1,000,000 obtained through a grant from the National Fish and Wildlife Foundation. ODFW has partnered with Ducks Unlimited (DU), The Nature Conservancy (TNC), Natural Resources Conservation Service (NRCS), and neighboring private landowners to purchase 5,623 acres of wetland habitat in the vicinity of Crump Lake in Lake County. The agency successfully applied for the grant money to go along with approximately \$4.3 million available from NRCS through their Wetland Reserve Program, and \$1.975 million available from ODFW secured through habitat mitigation from construction of the Ruby Pipeline. Neighboring landowners have agreed to pay the difference between the funds currently available and the appraised value, and will own a commensurate portion of the property.

Crump Lake and associated seasonally flooded freshwater wetlands provide seasonal migration habitat for migratory waterfowl and water birds in the Pacific Flyway. Crump Lake is the southern most lake in the Warner Valley, which is an internationally recognized bird conservation area and a major part of the Southern Oregon Northeast California (SONEC) wetland complex. Protection through the acquisition will benefit migrating waterfowl, such as northern pintail, tule and greater white-fronted geese and lesser snow geese; water birds such as greater and lesser sandhill crane and white faced ibis; and Oregon Conservation Strategy Species including Warner sucker, ferruginous hawk, American white pelican, long billed curlew and snowy egret. Greater sage-grouse populations in 1.5 million acres of associated habitat will benefit through management of the property as a grass bank dedicated to providing temporary or permanent deferred grazing during shrub-steppe vegetation improvement projects. The property will also be managed to provide public hunting and fishing access.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

The current landowners are willing sellers who approached the agency and other funding partners. Because of the location of these wetlands, they provide key migration habitat for water birds in the Pacific Flyway, and the current grazing program can be modified into a working landscape grass bank system to improve or maintain habitat quality for Greater sage-grouse. Cattle grazing would be used as a tool to provide shallow flooded, short herbaceous vegetation important to migrating water birds. Under the grass bank concept, grazing leases would be developed to provide alternate cattle forage while grazing is being deferred in upland sites being treated to improve sage-grouse habitat.

Access to Crump Lake and associated wetlands owned by the State is currently restricted to one spot. The purchase of the property would provide boat and walk-in angling access to Crump Lake, as well as hunting access to land-locked State property and the purchased property.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

Acquisition of the property specifically supports the agency's mission of "protecting and enhancing wildlife and their habitats for the use and enjoyment of present and future generations." Implementing a grass bank on the property meets the ODFW Principle of developing "proactive and solution based fish and wildlife management using sound science." The proposed management plan for the property meets ODFW Priorities to "provide leadership in conserving Oregon's fish and wildlife resources; and Maintain fishing, hunting and viewing opportunities."

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This expanded opportunity may increase the percent of the license buying population purchasing hunting and/or angling licenses or tags (KPM 1 and KPM 2) and increase the number of customers rating their satisfaction with the agency as excellent (KPM 10).

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:

None. Expenditure of the grant is specific to the property being offered for sale.

IMPACT OF NOT FUNDING:

Grant funds are a significant portion of the purchase. Without this grant, purchase of the property would be substantially more difficult, if not impossible.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None

STAFFING IMPACT

None

QUANTIFYING RESULTS

Success will be quantified by purchasing the property; developing a working landscape grass bank model which secures continued management for water bird migration habitat and provides flexibility in sage-grouse habitat management; and increased public hunting, fishing and viewing access to Crump Lake.

REVENUE SOURCE

\$1,000,000 Other Funds (National Fish and Wildlife Foundation)

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
Revenues							
Cert of Participation	-	-	(16,000,000)	-	-	-	(16,000,000)
Transfer In - Intrafund	-	-	(7,200,000)	-	-	-	(7,200,000)
Total Revenues	-	-	(\$23,200,000)	-	-	-	(\$23,200,000)
Capital Outlay							
Land and Improvements	-	-	(19,500,000)	-	-	-	(19,500,000)
Building Structures	-	-	(3,700,000)	-	-	-	(3,700,000)
Total Capital Outlay	-	-	(\$23,200,000)	-	-	-	(\$23,200,000)
Total Expenditures							
Total Expenditures	-	-	(23,200,000)	-	-	-	(23,200,000)
Total Expenditures	-	-	(\$23,200,000)	-	-	-	(\$23,200,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 201 - Clackamas Hatchery Intake System**

**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							
Charges for Services	-	-	634,000	-	-	-	634,000
Total Revenues	-	-	\$634,000	-	-	-	\$634,000
Services & Supplies							
Agency Program Related S and S	-	-	179,780	-	-	-	179,780
Other Services and Supplies	-	-	454,220	-	-	-	454,220
Total Services & Supplies	-	-	\$634,000	-	-	-	\$634,000
Total Expenditures							
Total Expenditures	-	-	634,000	-	-	-	634,000
Total Expenditures	-	-	\$634,000	-	-	-	\$634,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 202 - Crump Lake Wetland Acquisition

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							
Other Revenues	-	-	1,000,000	-	-	-	1,000,000
Total Revenues	-	-	\$1,000,000	-	-	-	\$1,000,000
Capital Outlay							
Land and Improvements	-	-	1,000,000	-	-	-	1,000,000
Total Capital Outlay	-	-	\$1,000,000	-	-	-	\$1,000,000
Total Expenditures							
Total Expenditures	-	-	1,000,000	-	-	-	1,000,000
Total Expenditures	-	-	\$1,000,000	-	-	-	\$1,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Oregon Department of Fish and Wildlife

Detail of Lottery, Other Funds and Federal Funds Revenues								
Source	Fund	ORBITS Revenue Accounts	2009-11 Actuals	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Beginning Balance	L	0025	0	0	0	0	0	0
Transfer in - Intrafund	L	1010	0	0	0	0	0	0
Transfer in - Lottery Proceeds	L	1040	0	0	0	0	0	0
Transfer in - Oregon Watershed Enhancement Board	L	1691	0	0	0	0	0	0
Transfer Out - Intrafund	L	2010	0	0	0	0	0	0
TOTAL LOTTERY FUNDS			0	0	0	0	0	0
Beginning Balance	O	0025	0	0	0	0	0	0
Non-Business Licenses & Fees	O	0210	0	0	0	0	0	0
Hunter & Angler Licenses		0230	0	0	0	0	0	0
Dedicated	O		0	0	0	0	0	0
Non Dedicated	O		0	0	0	0	0	0
Fee Increase	O		0	0	0	0	0	0
subtotal Hunter & Angler Licenses			0	0	0	0	0	0
Commercial Fisheries Fund	O	0235	0	0	0	0	0	0
Park User Fees	O	0255	0	0	0	0	0	0
Charges for Services	O	0410	0	0	0	634,000	634,000	0
Fines & Forfeitures	O	0505	0	0	0	0	0	0
Rents & Royalties	O	0510	0	0	0	0	0	0
Certificates of Participation	O	0580	0	16,000,000	16,000,000	0	0	0
Interest Income	O	0605	0	0	0	0	0	0
Sales Income	O	0705	0	0	0	0	0	0
Donations	O	0905	0	0	0	0	0	0
Other Revenues	O	0975	0	0	0	0	1,000,000	0
Transfer in - Intrafund	O	1010	0	7,200,000	7,200,000	0	0	0
Transfer in from Federal Indirect Revenue	O	1020	0	0	0	0	0	0
Transfer in - Other	O	1050	0	0	0	0	0	0
Transfer from General Fund	O	1060	0	0	0	0	0	0
Transfer in - Administrative Services	O	1107	0	0	0	0	0	0
Transfer in - Economic Development	O	1123	0	0	0	0	0	0
Transfer in - Dept of State Lands	O	1141	0	0	0	0	0	0
Transfer in - Oregon Dept. of Revenue	O	1150	0	0	0	0	0	0
Transfer in - Oregon Military Dept	O	1248	0	0	0	0	0	0
Transfer in - Marine Board	O	1250	0	0	0	0	0	0

Oregon Department of Fish and Wildlife

Detail of Lottery, Other Funds and Federal Funds Revenues								
Source	Fund	ORBITS Revenue Accounts	2009-11 Actuals	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Transfer in - Dept of State Police	O	1257	0	0	0	0	0	0
Transfer in - Dept. of Energy	O	1330	0	0	0	0	0	0
Transfer in - Dept of State Parks & Rec	O	1634	0	0	0	0	0	0
Transfer in - Water Resources Department	O	1690	0	0	0	0	0	0
Transfer in - Watershed Enhancement Board	O	1691	0	0	0	0	0	0
Transfer out - Intrafund	O	2010	0	0	0	0	0	0
Transfer to General Fund	O	2060	0	0	0	0	0	0
Transfer out - Marine Board	O	2250	0	0	0	0	0	0
Transfer out - Dept. of State Police	O	2257	0	0	0	0	0	0
Transfer out - Dept. of Agriculture	O	2603	0	0	0	0	0	0
Transfer out - Land Conservation & Development	O	2660	0	0	0	0	0	0
TOTAL OTHER FUNDS			0	23,200,000	23,200,000	634,000	1,634,000	0
Beginning Balance	F	0025	0	0	0	0	0	0
Federal Revenues	F	0995	0	0	0	0	0	0
Transfer in - intrafund	F	1010	0	0	0	0	0	0
Transfer in - Dept of State Police	F	1257	0	0	0	0	0	0
Transfer out - Intrafund	F	2010	0	0	0	0	0	0
Transfer out - Federal Indirect	F	2020	0	0	0	0	0	0
TOTAL FEDERAL FUNDS			0	0	0	0	0	0

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

Fish & Wildlife, Oregon Dept of
2013-15 Biennium

Agency Number: 63500

Cross Reference Number: 63500-089-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Charges for Services	-	-	-	634,000	634,000	-
Cert of Participation	-	16,000,000	16,000,000	-	-	-
Other Revenues	-	-	-	-	1,000,000	-
Transfer In - Intrafund	-	7,200,000	7,200,000	-	-	-
Total Other Funds	-	\$23,200,000	\$23,200,000	\$634,000	\$1,634,000	-

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-089-00-00-00000**

Major Construction and Acquisition

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
CAPITAL CONSTRUCTION (Excluding Packages)						
CAPITAL OUTLAY						
Other Funds	-	23,200,000	23,200,000	23,200,000	23,200,000	-
TOTAL CAPITAL CONSTRUCTION (Excluding Packages)						
Other Funds	-	23,200,000	23,200,000	23,200,000	23,200,000	-
CAPITAL CONSTRUCTION (Essential Packages)						
022 PHASE-OUT PGM & ONE-TIME COSTS						
CAPITAL OUTLAY						
Other Funds	-	-	-	(23,200,000)	(23,200,000)	-
TOTAL CAPITAL CONSTRUCTION (Essential Packages)						
Other Funds	-	-	-	(23,200,000)	(23,200,000)	-
CAPITAL CONSTRUCTION (Current Service Level)						
Other Funds	-	23,200,000	23,200,000	-	-	-
CAPITAL CONSTRUCTION (Policy Packages)						
PRIORITY 0						
201 CLACKAMAS HATCHERY INTAKE SYSTEM						
SERVICES & SUPPLIES						
Other Funds	-	-	-	634,000	634,000	-
202 CRUMP LAKE WETLAND ACQUISITION						
CAPITAL OUTLAY						
Other Funds	-	-	-	-	1,000,000	-

____ Agency Request
2013-15 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Program Unit Appropriated Fund and Category Summary- BPR007A

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 63500-089-00-00-00000**

Major Construction and Acquisition

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL CAPITAL CONSTRUCTION (Policy Packages)						
Other Funds	-	-	-	634,000	1,634,000	-
TOTAL CAPITAL CONSTRUCTION (Including Packag						
Other Funds	-	23,200,000	23,200,000	634,000	1,634,000	-
TOTAL BUDGET						
Other Funds	-	23,200,000	23,200,000	634,000	1,634,000	-

Facilities Maintenance

Program and Activities

ODFW owns 387 buildings valued under \$1 million and 15 buildings valued over \$1 million. These buildings total 684,041 square feet and have a replacement value in excess of \$93 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. However, ODFW continues to have a backlog of facility maintenance. ODFW contracted with DLR Group Architecture and Planning to perform a complete condition assessment of the majority of agency facilities. The Maintenance Master Plan was completed in December 2005. Funds are not presently sufficient to eliminate the maintenance backlog. The challenge ODFW faces is to retire the hatchery maintenance backlog and modernize facilities to meet new management objectives. To date, little funding is available for these purposes. ODFW continues to search for ways to fund this backlog.

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. Some Other Funds from the Deferred Maintenance account is used to fund a few deferred maintenance projects in the Capital Improvement program.

Facilities Maintenance Summary Report

AGENCY: Department of Fish and Wildlife
 Agency #: 63500

Value of Buildings and Building Improvements			Facilities Operations and Maintenance (O&M) Budget			
<u>Cost of Buildings</u> <small>(as reported to Risk Management)</small>		<u>6/30/12 Replacement Value</u> <small>(Risk Management)</small>	<u>Personal Services</u>	<u>Services & Supplies</u>	<u>Total</u>	
\$ 37,503,847		\$ 112,883,783	\$ 1,413,853	\$ 7,097,940	\$ 8,511,793	
Total Sq. Ft. of Bldgs: 1,069,410 sq. ft.			2011-13 Maint. Budget (no janitorial or utility)		Utilities Budget: \$ _____	
			÷ Square Feet of building: \$ <u>7.13</u> sq. ft.			
Total Outstanding Deferred Maintenance			Deferred Maintenance Budget 2011-13			
As of 6/30/12 Projected 6/30/13	Categories 1-2	Categories 3-5	Total	Personal Services	Services & Supplies	Capital Outlay
	\$ 9,672,000	\$ 83,000,000				
	\$ 8,172,000	\$ 83,000,000	\$ 403,634	\$ 0	\$ 403,634	\$ 0

Briefly describe the software (or manual process) used to identify routine (including preventative) facility maintenance needs.

Comprehensive survey and database creation in 2006. Update database based on completed projects and input from personnel.

What data elements do you track with software (or manual process) described above?

Age of elements, elements currently needing repair, predicted failure date of elements, and predicted cost of repair.

Briefly describe how the facilities maintenance budget is developed (note whether software (or manual process) described above is used in budget development). Budget amounts are determined at the Director's level; balancing maintenance needs with the departments needs. Current maintenance needs exceed realistic budget amounts.

Briefly describe the system or process used to identify Deferred Maintenance (*e.g., staff makes an annual estimate based on periodic assessments; evaluation of facilities using contract structural engineering firm, etc.*)

Consultant survey and database created in 2006. Staff inspections and annual progress tracking.

Briefly describe the process to provide funding for facilities maintenance. (e.g.; biennial appropriation; assessment to applicable programs to sustain a Capital Maintenance/Improvement Fund authorized under ORS 276.285(2); etc.)

Biennial appropriation is developed in conjunction with other department needs.

Statutory references: ORS 276.229(2), ORS 276.227(5)

Facilities and Operations Maintenance Report

AGENCY Name: Department of Fish and Wildlife

Agency #: 63500

	2007-09 Actuals	FTE	Leg Approved 2011-13	FTE	2011-13 Estimates	FTE	2013-15 Budget	FTE
General Fund								
Personal Serv - Utilities & Janitorial	\$0		\$0		\$0		\$0	
Personal Services - Maintenance	\$0		\$0		\$0		\$0	
S&S - Utilities & Janitorial	\$198,186		\$40,914		\$40,914		\$42,349	
S&S - Maintenance	\$119,616		\$43,641		\$43,641		\$161,291	
GF Subtotal	\$317,802		\$84,528		\$84,528		\$203,640	
Lottery Funds								
Personal Serv - Utilities & Janitorial	\$0		\$0		\$0		\$0	
Personal Services - Maintenance	\$0		\$0		\$0		\$0	
S&S - Utilities & Janitorial	\$0		\$0		\$0		\$0	
S&S - Maintenance	\$1,553		\$0		\$0		\$0	
LF Subtotal	\$1,553		\$0		\$0		\$0	
Other Funds								
Personal Serv - Utilities & Janitorial	\$0		\$0		\$0		\$0	
Personal Services - Maintenance	\$1,280,460	7.00	\$1,413,853	7.00	\$1,413,853	7.00	\$1,409,663	7.00
S&S - Utilities & Janitorial	\$1,188,074		\$674,903		\$674,903		\$1,238,045	
S&S - Maintenance	\$941,216		\$903,299		\$903,299		\$1,478,193	
OF Subtotal	\$3,409,750		\$2,992,055		\$2,992,055		\$4,125,901	
Federal Funds								
Personal Serv - Utilities & Janitorial	\$0		\$0		\$0		\$0	
Personal Services - Maintenance	\$0		\$0		\$0		\$0	
S&S - Utilities & Janitorial	\$1,052,507		\$1,614,273		\$1,614,273		\$1,883,243	
S&S - Maintenance	\$788,784		\$2,503,168		\$2,503,168		\$2,746,427	
FF Subtotal	\$1,841,291		\$4,117,441		\$4,117,441		\$4,629,670	
Total All Funds	\$5,570,396		\$7,194,024		\$7,194,024		\$8,959,211	

The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in good 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.

Facilities Deferred Maintenance Report

AGENCY: Department of Fish and Wildlife
 Agency #: 63500

Building Name or Identifier	Replacement Value (as of 6/30/12)	2011-13 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/13)	Outstanding Deferred Maintenance (projected) by Category				
				1	-	2	3	-
Facilities > \$1 million (attach additional sheets if necessary)								
Oregon Hatchery Research Center	\$ 6,426,579	\$ 0	\$ 0	\$ 0		\$ 0		\$ 0
Oak Springs Hatchery – Incubation Building	\$ 3,055,194	\$ 0	\$ 0	\$ 0		\$ 0		\$ 0
Newport MRP	\$ 2,115,395	\$ 0	\$ 30,20	\$ 30,200		\$ 699,000		
Fall River Hatchery–Hatchery Building/Storage	\$ 1,882,139	\$ 0	\$ 0	\$ 0		\$ 0		\$ 0
Hines District Office	\$ 1,468,795	\$ 0	\$ 0	\$ 0		\$ 0		\$ 0
Klamath Hatchery – Cold Storage/Feed House	\$ 1,429,499	\$ 0	\$ 0	\$ 0		\$ 0		\$ 0
Klaskanine Hatchery – Hatchery Building	\$ 1,424,853	\$ 0	\$ 0	\$ 0		\$ 0		\$ 0
Gnat Creek - Hatchery Building	\$ 1,380,551	\$ 0	\$ 17,700	\$ 17,700		\$ 2,393,000		
The Dalles Screen Shop	\$ 1,263,910	\$ 0	\$ 2,100	\$ 2,100		\$ 225,000		
Cascade Hatchery – Hatchery Building/Offices	\$ 1,212,231	\$ 0	\$ 0	\$ 0		\$ 0		\$ 0
High Desert Regional Office	\$ 1,201,309	\$ 0	\$ 0	\$ 0		\$ 0		\$ 0
Klamath Hatchery – Hatchery Building	\$ 1,197,191	\$ 0	\$ 0	\$ 0		\$ 0		\$ 0
John Day Screen Shop	\$ 1,149,711	\$ 0	\$ 0	\$ 0		\$ 715,000		
South Willamette District Office	\$ 1,137,716	\$ 0	\$ 44,000	\$ 44,000		\$ 1,600,000		
Oak Springs Hatchery – Cold Storage/Freezer	\$ 1,072,715	\$ 0	\$ 0	\$ 0		\$ 0		\$ 0
	\$	\$	\$	\$		\$		\$
From attached Sheets								
From page _____	\$	\$	\$	\$		\$		\$
From page _____	\$	\$	\$	\$		\$		\$
Total Facilities > \$1 million (total from detail above)	\$ 27,417,788	\$ 0	\$ 94,000	\$ 94,000		\$ 5,632,000		
Facilities < \$1 million (total for all facilities < \$1 million)	\$ 85,466,000	\$ 403,634	\$ 8,078,000	\$ 8,078,000		\$ 77,368,000		
Total all Facilities	\$ 112,883,788	\$ 403,634	\$ 8,172,000	\$ 8,172,000		\$ 83,000,000		

Audit Response Report

Following is a summary of financial or performance audits by the Secretary of State finished in the 2009-11 or 2011-13 biennia to date. The summary for each audit includes any major findings or recommendations, the agency response to each finding or recommendation and as a status update of each finding or recommendation.

Multi-Agency Audit: Agencies Should Explore Opportunities to Earn Purchase Card Rebates
Audit No. 2010-12
Date Issued: January 2010

Recommendation #1: Department explore the available strategies and analyze the associated costs and benefits of obtaining the annual volume and performance purchase card rebates offered through US Bank.

Original Response: ODFW will document a cost benefit analysis of obtaining purchase card rebates. This analysis is scheduled for completion by July 1, 2010.

Status: Analysis was completed November 2011 and concluded that the cost of monitoring turn days and amending federal grants exceed the potential rebate.

Recommendation #2: Department consider changing from monthly payment to a more frequent basis, and exploring options for electronic payment and interim rebate reports.

Original Response: ODFW will consider each of the mentioned strategies when preparing the cost benefit analysis mentioned above.

Status: Since analysis concluded that cost outweighed benefit of the rebate, ODFW has not implemented the mentioned strategies.

Selected Financial Accounts for the Year Ended June 30, 2009
Management Letter No. 635-2010-02-01
Letter Dated: February 22, 2010

Recommendation #1: Department management ensure expenditures are properly recognized, recorded, and classified in the accounting system.

Original Response: The misclassification of the expenditures as transfers was identified in the next risk assessment for financial close so that it would be correctly reported for fiscal year 2010. For ensuing fiscal years, ODFW will coordinate with Department of Administrative Services (DAS) Budget and Management Section to budget the costs so they will be recorded as expenditures. ODFW will also be hosting training for its Fiscal Staff to refresh them on identifying the appropriate period in which to post expenditures.

Status: ODFW has completed additional research and has coordinated with DAS Budget and Management Section and Oregon State Police (OSP). All concur that these costs are appropriately budgeted and accounted for using a special payment agency object to OSP. DAS State Controller's Division was neutral on the handling by ODFW. Because ODFW uses a special payment object, the expenditure compiles in the Comprehensive Annual Financial Report as a transfer out unless DAS manually adjusts it. ODFW does not budget for these costs as expenditures because ODFW could not outsource for a like service for a like cost. OSP Fish and Wildlife Enforcement Division staff provides additional statewide enforcement (highway patrol, response to other emergencies, etc.). OSP also receives Lottery Funds and General Fund dollars for its Fish and Wildlife Enforcement Division. Fiscal staff has received refresher training on identifying the appropriate period in which to post expenditures. This was completed on June 11, 2010 as part of the Fiscal Year End communication memorandum.

Measure 66 Funding: Financial Accountability for the 2007-09 Biennium
Report No: 2010-27
Date Issued: July, 2010

Recommendation #1: ODFW, along with Oregon State Police, Department of Environmental Quality, and Oregon Department of Agriculture, should work with Oregon Water Enhancement Board (OWEB) and DAS to ensure that interest earned on Measure 66 allocated funds is credited to accounts dedicated to Measure 66 activities.

Original Response: ODFW agreed with the recommendation and committed to collaborate with OWEB and DAS for resolution by December 31, 2010.

Status: Measure 76 accounts have been established so that interest earned is credited to the account dedicated to Measure 76.

Recommendation #2: ODFW, along with Oregon State Police, Department of Environmental Quality, and Oregon Department of Agriculture should work with OWEB and DAS to estimate the cumulative interest earnings lost over prior biennia and explore potential actions to obtain reimbursement.

Original Response: ODFW agreed with the recommendation and committed to collaborate with OWEB and DAS for resolution by December 31, 2010.

Status: Interest earnings and crediting is now focused on Measure 76.

Selected Financial Accounts for the Year Ended June 30, 2011
Management Letter No. 635-2012-02-01
Letter Dated: February 1, 2012

Recommendation #1: ODFW management review the fee rates within the POS system to ensure all fees are compliant with statute and establish an ongoing monitoring process to ensure continued compliance.

Original Response: The agent fee for the Juvenile Sportspac was corrected from \$5.00 to \$2.00 for sales starting May 27, 2011. The customers who purchased Juvenile Sportspacs for fiscal year 2010/2011 and the agents that sold them were identified. On November 28, 2011 a letter was sent to those businesses who overcharged agent fees for Juvenile Sportspacs requesting they submit payment to the ODFW by January 31, 2012 for those overcharged agents fees. Collection efforts continued for those agents with an outstanding balance owed.

On December 8, 2011, ODFW issued a news release informing the public that anyone who purchased a Juvenile Sports Pac between December 1, 2009 and May 26, 2011 was accidentally overcharged by \$3.00 and may seek a refund from ODFW by sending an email, fax, or written request to ODFW. The Oregon Hunters Association also put an article in their newsletter with similar information. ODFW has issued refunds to customers upon request.

ODFW is also establishing an ongoing monitoring procedure to ensure that POS fees are consistent with statute. This procedure is currently being drafted and will require an annual review of each license fee with the associated statute following each legislative session. The review will be conducted by an internal team of licensing and field support staff. The first review will occur after the February 2012 legislative session.

Status: ODFW has developed a procedure and is in the process of completing the review for the February 2012 legislative session.

Recommendation #2: ODFW management strengthen its methodology for accruing long-term federal revenue receivables. Specifically, we recommend management review the process for setting up and tracking awards in its Procurement Information Exchange (PIE) system, and modify its methodology to reflect delays inherent within the process.

Original Response: While ODFW annually reviews the methodology for accruing long-term federal revenue receivables, this task has been formally identified in the most recent risk assessment for financial close processes. For ensuing fiscal years, ODFW will look at current-year information as it becomes available to assist in refining our methodology. ODFW will review its Year-end Revenue Accrual/Adjustment procedure to refine our methodology for fiscal year end 2012. Fiscal Services will educate Contract Services on this methodology to help increase overall agency accuracy with estimating which contract will be billable and receivable for financial statement purposes.

Status: ODFW has reviewed the methodology for fiscal year 2012 and will continue to review the methodology annually.

Affirmative Action Report

IV. July 1, 2010 – June 30, 2012

Accomplishments and Progress Made or Lost Since Previous Biennium

This report provides a comparison of the data collected June 30, 2010 and June 30, 2012. The total number of ODFW employees (individuals employed, not FTE) increased from 950 to 1003 for the time periods being reviewed.

Chart 1: Workforce Analysis - Women

WOMEN EEO Category	Total Employees		6/30/2010		6/30/2012		2012	
	2010	2012	Actual	Percent	Actual	Percent	Parity	<Goal
A. Officials & Administrators	63	66	14	22.2%	14	21.2%	24.5	10.4
B. Professionals	418	460	124	29.7%	129	28.0%	128.2	5.8
C. Technicians	275	266	26	9.5%	23	8.6%	83.2	60.0
E. Paraprofessional	68	86	23	33.8%	35	40.7%	50.0	14.9
F. Administrative Support	112	111	101	90.2%	99	89.2%	78.0	
G. Skilled Craft	6	6	0	0.0%	0	0.0%	0.8	0.7
H. Service/Maintenance Worker	8	8	0	0.0%	0	0.0%	3.0	3.0
Totals	950	1,003	288	30.3%	300	29.9%	367.7	94.8

Chart 2: Workforce Analysis – People of Color

PEOPLE OF COLOR EEO Category	Total Employees		6/30/2010		6/30/2012		2012	
	2010	2012	Actual	Percent	Actual	Percent	Parity	<Goal
A. Officials & Administrators	63	66	5	7.9%	6	9.1%	8.1	2.3
B. Professionals	418	460	20	4.8%	22	4.8%	31.5	16.7
C. Technicians	275	266	10	3.6%	8	3.0%	40.4	27.5
E. Paraprofessional	68	86	4	5.9%	1	1.2%	11.9	7.4
F. Administrative Support	112	111	9	8.0%	7	6.3%	9.0	3.7
G. Skilled Craft	6	6	1	16.7%	1	16.7%	0.7	0.0
H. Service/Maintenance Worker	8	8	0	0.0%	0	0.0%	0.5	0.9
Totals	950	1,003	49	5.2%	45	4.5%	102.1	58.5

Chart 3: Workforce Analysis – People with Disabilities

PEOPLE WITH DISABILITIES EEO Category	Total Employees		6/30/2010		6/30/2012		2012	
	2010	2012	Actual	Percent	Actual	Percent	Parity	<Goal
A. Officials & Administrators	63	66	0	0.0%	0	0.0%	4.0	3.9
B. Professionals	418	460	5	1.2%	7	1.5%	27.6	20.3
C. Technicians	275	266	8	2.9%	5	1.9%	15.2	11.0
E. Paraprofessional	68	86	2	2.9%	1	1.2%	5.2	4.1
F. Administrative Support	112	111	4	3.6%	4	3.6%	6.7	2.6
G. Skilled Craft	6	6	0	0.0%	0	0.0%	0.4	0.3
H. Service/Maintenance Worker	8	8	1	12.5%	1	12.5%	0.5	0.0
Totals	950	1,003	20	2.1%	18	1.8%	59.5	42.2

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, 2012 our representation of women is 29.9 percent, people of color is 4.5 percent, and people with disabilities is 1.8 percent, all of which reflect slight decreases from the same period in fiscal year 2010. ODFW has expanded its Diversity Committee to consider this trend and to identify options to address it. One challenge that has been identified in terms of diversifying its workforce is that the diversity of applicant pools are not readily available from the State's e-Recruit system and must be compiled manually.

As shown in Chart 1, from June 30, 2010 to June 30, 2012 the number of women increased in two of the seven EEO Job Categories. Those increases are: Professionals by five and Paraprofessionals by 12. Overall, the agency increased the number of women by 12. We have continued to make gradual progress this biennium in increasing representation for women. Additionally, we maintained our representation of women in the Officials/Administrators job category.

Chart 2 indicates the number of people of color increased in two of the job categories for the same period. Those increases are: Officials/Administrators by 1 and Professionals by 2. In addition, we maintained the same number of people of color in the Skilled Craft category. While we did not increase the representation overall of people of color, ODFW increased the number of African American employees by one.

As indicated in Chart 3, we increased the number of people with disabilities in the Professionals job category and maintained our representation in the Administrative Support and Service/Maintenance Worker job categories.

While we saw decreases at the EEO Job Category level, there was progress made in certain Job Groups. We increased the numbers of women and

people of color hired into the Natural Resource Professionals and Paraprofessionals job groups, increasing women by 10 and 12 respectively and people of color in the Professional job group by 3. We increased people with disabilities in the Natural Resource Professional job group by three. These increases are significant since the majority of our positions fall into these job groups.

Over the past two years, we have improved in appointing diversity candidates. Out of 812 Experimental Biology Aides (Non-Supervisory Paraprofessionals) hired or rehired between July 1, 2010 and June 30 2012, 39.9 percent were women and 31, or 3.8 percent, were people of color. Of the 65 people hired into the Natural Resource Specialist series (Natural Resource Professionals), 33.8 percent were women and of the 57 promotions in the same series, 33.3 percent were women. Of the 94 people hired into the Fish & Wildlife Technician series (Natural Resource Technicians), 23.4 percent were women. Two of the 24 promotions in the series were also women.

Reaching Parity

Chart 4: Reaching Parity - June 30, 2012

EEO JOB GROUP	TOTAL EMPLOYEES	TOTAL WOMEN	PARITY	<GOAL	TOTAL PEOPLE OF COLOR	PARITY	<GOAL
A01) Middle Mgmt	6	2	2.5	0.5	1	0.8	
A02) Upper Mgmt	60	12	21.9	9.9	5	7.3	2.3
B01) Engineer/Architect	8	1	0.9		2	0.9	
B02) Communication/Editor	7	4	2.9		0	0.6	0.6
B05) Physician/Dentist/Veterinarian	2	1	0.6		0	0.2	0.2
B07) Purchasing Agent/Analyst	8	5	3.4		2	0.4	
B08) Natural Resource	374	92	93.8	1.8	16	26.9	10.9
B09) Social Science/Planner/Reschr	1	0	0.4	0.4	0	0.1	0.1
B10) Personnel/Employment	10	9	5.7		0	1.1	1.1
B12) Computer Analyst	22	6	7.1	1.1	2	2.8	0.8
B15) Accounting/Finance/Revenue	12	7	6.3		0	1.5	1.5
B16) Program Coordinator/Analyst	16	4	6.5	2.5	0	1.5	1.5
C02) Engineering/Construction	3	0	0.5	0.5	0	0.2	0.2
C03) Science	12	0	5.7	5.7	0	0.9	0.9
C05) Audio-Visual	3	1	1.2	0.2	0	0.2	0.2
C08) Natural Resource	248	22	75.6	53.6	8	34.2	26.2
E01) Non-Supervisory	86	35	49.9	14.9	1	8.4	7.4
F00) Administrative Support	111	99	78.0		7	10.7	3.7
G03) Trades/Maintenance Repair	5	0	0.6	0.6	1	0.4	0.0
G06) Trades	1	0	0.1	0.1	0	0.0	0.0
H00) Service/Maintenance Worker	8	0	3.0	3.0	0	0.9	0.9
	1,003	300	366.6	94.8	45	100.0	58.5
			TOTAL PEOPLE W/ DISABILITIES	PARITY	<GOAL		
	1,003	18		59.2	42.2		

Chart 5: Reaching Parity- June 30, 2010

EEO JOB GROUP	TOTAL EMPLOYEES	TOTAL WOMEN	PARITY	<GOAL	TOTAL PEOPLE OF COLOR	PARITY	<GOAL
A01) Middle Mgmt	7	3	3.0		0	0.9	0.9
A02) Upper Mgmt	56	11	20.4	9.4	5	6.8	1.8
B01) Engineer/Architect	6	1	0.7		2	0.7	
B02) Communication/Editor	7	4	2.9		0	0.6	0.6
B05) Physician/Dentist/Veterinarian	2	1	0.6		0	0.2	0.2
B07) Purchasing Agent/Analyst	7	5	3.0		2	0.3	
B08) Natural Resource	334	82	83.8	1.8	13	24.0	11.0
B09) Social Science/Planner/Resrchr	1	1	0.4		0	0.1	0.1
B10) Personnel/Employment	8	7	4.6		0	0.9	0.9
B12) Computer Analyst	24	8	7.7		3	3.1	0.1
B15) Accounting/Finance/Revenue	13	7	6.8		0	1.6	1.6
B16) Program Coordinator/Analyst	16	8	6.5		0	1.5	1.5
C02) Engineering/Construction	4	0	0.7	0.7	0	0.3	0.3
C03) Science	13	0	6.2	6.2	0	1.0	1.0
C05) Audio-Visual	3	1	1.2	0.2	0	0.2	0.2
C08) Natural Resource	255	25	77.7	52.7	10	35.1	25.1
E01) Non-Supervisory	68	23	39.5	16.5	4	6.6	2.6
F00) Administrative Support	112	101	78.7		9	10.8	1.8
G03) Trades/Maintenance Repair	5	0	0.6	0.6	1	0.4	
G06) Trades	1	0	0.1	0.1	0	0.0	
H00) Service/Maintenance Worker	8	0	3.0	3.0	0	0.9	0.9
	950	288	348.1	91.2	49	96.0	50.6

TOTAL EMPLOYEES	TOTAL PEOPLE W/ DISABILITIES		
	PARITY	<GOAL	
950	56.0	38.0	

Across the agency, we lost ground in reaching overall parity for women, people of color and people with disabilities. Work must continue to identify and implement methods to more effectively increase and maintain diversity.

Similar to other natural resource agencies, we continue to struggle. However, we have made incremental progress in achieving increases in the number of women and people of color in several of the natural resource job groups (i.e. Professional, Technical and Paraprofessional) during the period of June 30, 2010 to June 30, 2012. We are very close to reaching parity for women in the Natural Resource Professionals job group and are just 1.8 under goal (see Chart 4).

Reaching parity in the natural resource job groups has been difficult historically because women and people of color who choose these professions are aggressively sought after by other local, state, and federal agencies, academic institutions and private industry. ODFW, as well as other agencies and institutions, always looks for effective resources to recruit and hire women and people of color. This results in a highly competitive national job market for candidates in the natural resources field.

Our Diversity Committee has identified the Fish & Wildlife Technician and Experimental Biology Aide job classifications as areas of focus for attracting diversity candidates. These two job classifications constitute a significant percentage of our positions and are also entry level positions. Recent research completed by our committee indicates that our counterparts in other states and federal entities are struggling with similar challenges. It was encouraging for us to learn that while there is room for improving and we want to improve, we are doing more in this area than many of our state fish and wildlife counterparts. Our research into other state efforts suggests there are no silver bullets to address diversity and inclusion.

While not a priority focus area, we are under-represented by women in the Skilled Craft job category. Our recruitment staff attended the Women in Trades Career Fair in May 2012. We were pleased with the contacts made during this event, and we hope to generate awareness of ODFW as a career option for women in trades fields.

Parity for people with disabilities is 6 percent for all job categories. ODFW's representation as of June 30, 2012 was 1.8 percent. This percentage dropped from 2.1 percent for the same period in 2010 which corresponds with reduction of the overall representation of people with disabilities in state government from 3.5 percent to 2.9 percent.

Knowing the true percentage of people with disabilities at ODFW is 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 recognize employment opportunities with ODFW.

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. Where there are equally qualified applicants and one is a diversity candidate, the diversity candidate has generally been offered the position first.

V. July 1, 2011 – June 30, 2013

A. Goals for Affirmative Action Plan

ODFW has implemented practices that appear to be moving the agency incrementally in a positive direction to increase workforce diversity. ODFW's current goals focus on working with established plans and adjusting to improve on what is already working to make them more effective. Much of what has been previously identified in our plans is now a way of doing business.

ODFW's goal is to be a leader in diversifying the workforce in the natural resources arena. We formed a Diversity Committee in late 2010, and in 2011, the committee's scope was broadened, and we actively recruited staff that felt passionate about diversity and inclusion as members. Our committee is action-oriented and believes much can be achieved through incremental progress and clear vision. The Diversity Committee's goal is to rejuvenate the agency's diversity efforts.

While increasing the diversity of our workforce is an important part of this effort, we also want to look beyond affirmative action goals and numbers. We recognize diversity and inclusion considerations should be an integral part of how we make decisions across the agency to better serve our customers. The committee has agreed to focus on three areas: workforce, population served, and integration of diversity and inclusion into existing programs.

The committee is currently identifying measurements and goal specific timelines to be included in our action plan. The committee will adapt the plan and develop a longer range plan based on the work under way.

B. Strategies and Timelines for Achieving Goals

A. Workforce Diversity and Inclusion

What actions do we want to take this biennium?

1. Build a supportive environment to maintain and grow a diverse workforce:
 - Review results of Employee Engagement Survey to identify follow-up actions based on responses (e.g., some research has shown that telecommuting and flex schedules are significant considerations for females)
 - Develop mentoring program for diversity recruits to support them once they join the ODFW workplace
2. Provide better information to hiring managers:
 - Affirmative Action Plan Highlights (single page, easy reference)
 - How to use diversity information in hiring decisions
 - Better access to diversity data on applicant pools
3. Increase diversity of applicant pool for Fish and Wildlife Technicians (hatchery technicians in particular):

- Rewrite announcements to be less technical and sound more entry level, and to encourage applicants with second language skills
 - Grow recruitment partnership with Mount Hood Community College Fisheries Technology program
 - Identify hatcheries suitable for internships for diversity students
 - Identify barriers to recruiting (e.g., hatchery locations, availability of housing, funding)
4. Attract diversity candidates to our Experimental Biology Aide positions:
- Consider changing OSU internship to one dedicated diversity candidate per year (next available opportunity is summer 2013)
 - Reach out to our contacts in academia to find more possible opportunities for partnership
5. Increase the “pipeline” of candidates for ODFW jobs:
- Increase our visibility as an employer with existing schools
 - OSU MANRRS (Minorities in Agriculture, Natural Resources and Related Sciences) program which provides mentoring and networking opportunities, connects students to available resources, conducts workshops for professional development to help students define and achieve their goals, provides community service opportunities to promote active citizenship, and supports College of Agricultural Sciences (CAS) in meeting its diversity related goals
 - Explore opportunities to attend career fairs at colleges with higher minority populations, such as University of California, Davis and Colorado State University
 - Develop “canned” materials for staff to use whenever they are interfacing with schools (especially geared toward diversity candidates)
 - Review school to work policy

B. Population Served

What actions do we want to take this biennium?

1. Develop network of contacts to provide guidance for ODFW efforts
2. Continue to update media mailing list and contact list to ensure outreach to diverse audiences
3. Monitor ongoing human dimensions efforts regarding outreach and recruitment of diverse audiences
4. Increase availability of Spanish language versions of selected ODFW printed materials
5. Continue consulting with DHS Hispanic Network and others for guidance on building effective relationships with diverse audiences
6. Increase diversity depicted in photos used in publications and on social media sites
7. Increase visibility of translation tool on ODFW website

C. Integrate Diversity and Inclusion into Existing Programs

What actions do we want to take this biennium?

1. Family Fishing Days – Hold pilot events for Hispanic audience
2. Volunteer Program – campaign to bring in diverse volunteers to programs and to provide input on our diversity efforts
3. Professional development for staff – provide access to language learning systems such as Rosetta Stone

HB 4131 Report:

ODFW is one of the agencies affected by HB 4131 and charged with improving our supervisory to non-supervisory staffing ratio from an initial 1 to 6 to an eventual 1 to 11, as legislatively directed. On July 18, 2012, ODFW submitted our Phase 1 span of control plan to DAS, changing 29 positions from supervisory to non-supervisory and attaining a new 1 to 7 ratio, with a targeted effective date of October 1, 2012.

The majority of policy option packages proposed for 2013-15 continue positions established in prior biennium. Positions proposed for establishment in 2011-15 will affect that agency's overall supervisory ratio.

There is one position in the 2013-15 POP package identified for reclassification to supervisory status as a Fish and Wildlife Supervisor (X8343). However, the Fish and Wildlife Supervisor class specifications have been revised and submitted on July 18, 2012 to the DAS Classification and Compensation Unit to become a third level represented Fish and Wildlife Technician classification. This revision will affect most of the changes in ODFW's Phase 2 span of control plan and has been requested to become effective on or about October 1, 2013. The one position in the 2013-15 POP package identified in the supervisory classification serves only as a placeholder and will not be reclassified to supervisory or management service.

ODFW will move forward with its Phase 2 plan to attain a 1 to 8 ratio effective October 1, 2013, irrespective of the POP process.

**Oregon Department of Fish & Wildlife
2013-15 Policy Option Packages (POPs)**

Note: Estimated Totals/FTE; last revised: February 2, 2013

Package Number	Title	SCR	SCR Title	FTE	POS	NEW Supervisory Positions	Detailed Package Components
101				4.00	4		Eagle Creek, Sandy and Clackamas Hatchery Consolidation
101				0.00	0		Mitchell Act Fish Marking and Hatchery Reform
101				3.67	6		Sandy Hatchery Monitoring
101				5.00	5		Big Creek Hatchery
101 Total	Mitchell Act Funding for Hatcheries	010-05	Inland Fisheries	12.67	15	0	
102 Total	ID Power Company Fall Chinook Production	010-05	Inland Fisheries	0.00	0	0	Idaho Power Company Fall Chinook Production
103 Total	Marion Forks Hatchery Complex	010-05	Inland Fisheries	3.00	3	1*	Marion Forks Hatchery Complex
104 Total	OR Hatcheries Pelleted Fish Feed	010-05	Inland Fisheries	0.00	0	0	
105 Total	Willamette Falls	088-00	Cap Improvement	0.00	0	0	
106 Total	Sage Grouse Initiative	020-01	Wildlife Mngt	2.00	2	0	

Oregon Department of Fish and Wildlife

Package Number	Title	SCR	SCR Title	FTE	POS	NEW Supervisory Positions	Detailed Package Components
107 Total	Coquille Fish & Wildlife Area	020-01	Wildlife Mngt	0.00	0	0	
108 Total	PR Funding for WL Research & Mngt	020-01	Wildlife Mngt	0.00	0	0	Pittman-Robertson Funds limitation Increase Wildlife Research Reclass of NRS1 to NRS2
109				3.17	6		Lower Columbia Fish Habitat Monitoring
109				0.00	0		Northeast-Central Oregon Salmon and Steelhead Research, Monitoring, and Evaluation
109				6.63	12		Lower Columbia Adult Steelhead Monitoring
109				4.00	4		Lower Columbia River Chum Monitoring
109				3.00	3		Conservation and Recovery Plan Implementation Coordinators
109 Total	Fish Research, Monitoring, & Evaluation-PCSRF	010-05	Inland Fisheries	16.80	25	0	
110				1.45	5		Lower Columbia Tule Chinook Monitoring
110				2.00	3		Clackamas Hydroelectric Fisheries Studies
110				17.10	38		Coastal Chinook Salmon Research and Monitoring

Oregon Department of Fish and Wildlife

Package Number	Title	SCR	SCR Title	FTE	POS	NEW Supervisory Positions	Detailed Package Components
110				22.00	34		Willamette Basin Salmon and Steelhead Research Monitoring and Evaluation
110				22.63	33		Northeast-Central Oregon Salmon and Steelhead Research, Monitoring, and Evaluation
110				3.00	5		Impact of Caspian Terns on Redband Trout
110				1.00	1		Oregon Chub Floodplain Monitoring and Research
110				2.00	3		Clackamas Bull Trout Reintroduction/Implementation
110 Total	Fish Research, Monitoring, & Evaluation-Other	010-05	Inland Fisheries	71.18	122	0	
111 Total	Aquatic Invasive Species Program	020-03	Conservation	8.04	14	0	
112				0.50	2		EBA Upper/Middle Deschutes River Fish Monitoring
112				1.00	1		NRS1 Middle Deschutes River Fish Monitoring
112				0.00	0		Multi Species Habitat Conservation Plan-Upper Deschutes Basin

Package Number	Title	SCR	SCR Title	FTE	POS	NEW Supervisory Positions	Detailed Package Components
112 Total	Deschutes Basin Fish Monitoring & Recovery	010-05	Inland Fisheries	1.50	3	0	
113				0.00	0		Ruby Fish Passage and Screening (Honey Creek)
113				2.42	3		Fish Screens LD Continuation
113 Total	Fish Passage & Screening	010-05	Inland Fisheries	2.42	3	0	
114				0.00	0		Alternative Gear (Mitchell Act)
114 Total	Experimental Fishing Gear	010-06	Inland Fisheries	0.00	0	0	
115 Total	Blue Mountain Fish Habitat Improvement	010-05	Inland Fisheries	1.00	1	0	
116 Total	IWRS Implementation	010-05	Inland Fisheries	2.00	3	0	
117				0.50	1		GIS Technical Support Specialist
117				2.00	2		Recovery Planning Assistant Data Steward
117				0.00	0		Recovery Planning Data Technician
117				0.00	0		StreamNet Data Technician
117 Total	NRIMP Data Management	010-05	Inland Fisheries	2.50	3	0	
118 Total	Portland Harbor Injury Assessment	010-05	Inland Fisheries	0.00	0	0	Limitation to Participate in Portland Harbor Injury Assessment

Package Number	Title	SCR	SCR Title	FTE	POS	NEW Supervisory Positions	Detailed Package Components
119 Total	Electric Transmission Project Coordination	020-02	Wildlife Mngt	1.00	2	0	
120				1.00	1		Ocean Energy Coordinator
120				2.00	2		Hydroelectric Program Assistant
120				0.00	0		Implementation of Hydroelectric Reauthorization Projects
120 Total	Energy Development	010-05	Inland Fisheries	3.00	3	0	
121 Total	Nearshore Marine Resource Management Program	010-06	Marine/Columbia	5.50	6	0	
122				0.00	0		Marine Habitat and Species Distribution Assessment
122				0.00	0		South Coast Research Building (POORT)
122 Total	Marine Research	010-06	Marine/Columbia	0.00	0	0	
123 Total	Willamette Wildlife Mitigation Program	020-03	Conservation	3.00	5	0	
124				1.00	1		Human Resources Analyst 3 Continuation
124				1.00	1		Interagency Shared Services- Process Improvement

Package Number	Title	SCR	SCR Title	FTE	POS	NEW Supervisory Positions	Detailed Package Components
124 Total	Support for Fish & Wildlife Program	040-00	Administration	2.00	2	0	
125 Total	Off-Channel Area Commercial Fisheries	010-06	Marine/Columbia	14.33	20	0	
201 Total	Clackamas Hatchery Intake System	089-00	Cap Construction	0.00	0	0	Clackamas Hatchery Intake Continuation

*The reclassification of the Marion Forks Technician Senior to a F&W Supervisor is only a placeholder. The F&W Supervisor classification is being rewritten to remove supervisory/management functions and become a third level classified represented technician classification. This position will be reclassified into the new classification.

Fish & Wildlife, Oregon Dept of

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 63500

BAM Analyst: Pearson, Lisa

Budget Coordinator: Smith, Cameron - (503)947-6160

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-01-00-00000	Propagation	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-01-00-00000	Propagation	021	0	Phase-in	Essential Packages
010-01-00-00000	Propagation	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-01-00-00000	Propagation	031	0	Standard Inflation	Essential Packages
010-01-00-00000	Propagation	032	0	Above Standard Inflation	Essential Packages
010-01-00-00000	Propagation	033	0	Exceptional Inflation	Essential Packages
010-01-00-00000	Propagation	050	0	Fundshifts	Essential Packages
010-01-00-00000	Propagation	060	0	Technical Adjustments	Essential Packages
010-01-00-00000	Propagation	082	0	September 2012 E-Board	Policy Packages
010-01-00-00000	Propagation	083	0	December 2012 E-Board	Policy Packages
010-01-00-00000	Propagation	090	0	Analyst Adjustments	Policy Packages
010-01-00-00000	Propagation	091	0	Statewide Administrative Savings	Policy Packages
010-01-00-00000	Propagation	092	0	PERS Taxation Policy	Policy Packages
010-01-00-00000	Propagation	093	0	Other PERS Adjustments	Policy Packages
010-02-00-00000	Natural Production	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-02-00-00000	Natural Production	021	0	Phase-in	Essential Packages
010-02-00-00000	Natural Production	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-02-00-00000	Natural Production	031	0	Standard Inflation	Essential Packages
010-02-00-00000	Natural Production	032	0	Above Standard Inflation	Essential Packages
010-02-00-00000	Natural Production	033	0	Exceptional Inflation	Essential Packages
010-02-00-00000	Natural Production	050	0	Fundshifts	Essential Packages
010-02-00-00000	Natural Production	060	0	Technical Adjustments	Essential Packages

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Fish & Wildlife, Oregon Dept of

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 63500

BAM Analyst: Pearson, Lisa

Budget Coordinator: Smith, Cameron - (503)947-6160

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-02-00-00000	Natural Production	082	0	September 2012 E-Board	Policy Packages
010-02-00-00000	Natural Production	083	0	December 2012 E-Board	Policy Packages
010-02-00-00000	Natural Production	090	0	Analyst Adjustments	Policy Packages
010-02-00-00000	Natural Production	091	0	Statewide Administrative Savings	Policy Packages
010-02-00-00000	Natural Production	092	0	PERS Taxation Policy	Policy Packages
010-02-00-00000	Natural Production	093	0	Other PERS Adjustments	Policy Packages
010-03-00-00000	Marine Resources	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-03-00-00000	Marine Resources	021	0	Phase-in	Essential Packages
010-03-00-00000	Marine Resources	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-03-00-00000	Marine Resources	031	0	Standard Inflation	Essential Packages
010-03-00-00000	Marine Resources	032	0	Above Standard Inflation	Essential Packages
010-03-00-00000	Marine Resources	033	0	Exceptional Inflation	Essential Packages
010-03-00-00000	Marine Resources	050	0	Fundshifts	Essential Packages
010-03-00-00000	Marine Resources	060	0	Technical Adjustments	Essential Packages
010-03-00-00000	Marine Resources	082	0	September 2012 E-Board	Policy Packages
010-03-00-00000	Marine Resources	083	0	December 2012 E-Board	Policy Packages
010-03-00-00000	Marine Resources	090	0	Analyst Adjustments	Policy Packages
010-03-00-00000	Marine Resources	091	0	Statewide Administrative Savings	Policy Packages
010-03-00-00000	Marine Resources	092	0	PERS Taxation Policy	Policy Packages
010-03-00-00000	Marine Resources	093	0	Other PERS Adjustments	Policy Packages
010-04-00-00000	Interjurisdictional	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-04-00-00000	Interjurisdictional	021	0	Phase-in	Essential Packages

Fish & Wildlife, Oregon Dept of

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 63500

BAM Analyst: Pearson, Lisa

Budget Coordinator: Smith, Cameron - (503)947-6160

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-04-00-00000	Interjurisdictional	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-04-00-00000	Interjurisdictional	031	0	Standard Inflation	Essential Packages
010-04-00-00000	Interjurisdictional	032	0	Above Standard Inflation	Essential Packages
010-04-00-00000	Interjurisdictional	033	0	Exceptional Inflation	Essential Packages
010-04-00-00000	Interjurisdictional	050	0	Fundshifts	Essential Packages
010-04-00-00000	Interjurisdictional	060	0	Technical Adjustments	Essential Packages
010-04-00-00000	Interjurisdictional	082	0	September 2012 E-Board	Policy Packages
010-04-00-00000	Interjurisdictional	083	0	December 2012 E-Board	Policy Packages
010-04-00-00000	Interjurisdictional	090	0	Analyst Adjustments	Policy Packages
010-04-00-00000	Interjurisdictional	091	0	Statewide Administrative Savings	Policy Packages
010-04-00-00000	Interjurisdictional	092	0	PERS Taxation Policy	Policy Packages
010-04-00-00000	Interjurisdictional	093	0	Other PERS Adjustments	Policy Packages
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	050	0	Fundshifts	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	May 2012 E-Board	Policy Packages

Fish & Wildlife, Oregon Dept of

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

**Agency Number: 63500
BAM Analyst: Pearson, Lisa
Budget Coordinator: Smith, Cameron - (503)947-6160**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-05-00-00000	Inland Fisheries	082	0	September 2012 E-Board	Policy Packages
010-05-00-00000	Inland Fisheries	083	0	December 2012 E-Board	Policy Packages
010-05-00-00000	Inland Fisheries	090	0	Analyst Adjustments	Policy Packages
010-05-00-00000	Inland Fisheries	091	0	Statewide Administrative Savings	Policy Packages
010-05-00-00000	Inland Fisheries	092	0	PERS Taxation Policy	Policy Packages
010-05-00-00000	Inland Fisheries	093	0	Other PERS Adjustments	Policy Packages
010-05-00-00000	Inland Fisheries	101	1	Mitchell Act Funding for Hatcheries	Policy Packages
010-05-00-00000	Inland Fisheries	102	2	Idaho Power Company Fall Chinook Production	Policy Packages
010-05-00-00000	Inland Fisheries	103	3	Marion Forks Hatchery Complex	Policy Packages
010-05-00-00000	Inland Fisheries	104	4	Oregon Hatcheries Pelletted Fish Feed	Policy Packages
010-05-00-00000	Inland Fisheries	109	9	Fish Research, Monitoring, & Evaluation-PCSRF	Policy Packages
010-05-00-00000	Inland Fisheries	110	10	Fish Research, Monitoring, & Evaluation-Other	Policy Packages
010-05-00-00000	Inland Fisheries	112	12	Deschutes Basin Fish Monitoring and Recovery	Policy Packages
010-05-00-00000	Inland Fisheries	113	13	Fish Passage and Screening	Policy Packages
010-05-00-00000	Inland Fisheries	115	15	Blue Mountain Fish Habitat Improvement	Policy Packages
010-05-00-00000	Inland Fisheries	116	16	Integrated Water Rsrc Strategy Implementation	Policy Packages
010-05-00-00000	Inland Fisheries	117	17	Natural Resource Information Data Manegement	Policy Packages
010-05-00-00000	Inland Fisheries	118	18	Portland Harbor Injury Assessment	Policy Packages
010-05-00-00000	Inland Fisheries	120	20	Energy Development	Policy Packages
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

Fish & Wildlife, Oregon Dept of

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 63500

BAM Analyst: Pearson, Lisa

Budget Coordinator: Smith, Cameron - (503)947-6160

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	050	0	Fundshifts	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	070	0	Revenue Shortfalls	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	082	0	September 2012 E-Board	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	083	0	December 2012 E-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 Administrative Savings	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	092	0	PERS Taxation Policy	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	093	0	Other PERS Adjustments	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	114	14	Experimental Fishing Gear	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	121	21	Nearshore Marine Resource Management Program	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	122	22	Marine Research	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	125	0	Enhance Off-Channel Area Commercial Fisheries	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

Fish & Wildlife, Oregon Dept of

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

**Agency Number: 63500
BAM Analyst: Pearson, Lisa
Budget Coordinator: Smith, Cameron - (503)947-6160**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-01-00-00000	Wildlife Management	050	0	Fundshifts	Essential Packages
020-01-00-00000	Wildlife Management	060	0	Technical Adjustments	Essential Packages
020-01-00-00000	Wildlife Management	082	0	September 2012 E-Board	Policy Packages
020-01-00-00000	Wildlife Management	083	0	December 2012 E-Board	Policy Packages
020-01-00-00000	Wildlife Management	090	0	Analyst Adjustments	Policy Packages
020-01-00-00000	Wildlife Management	091	0	Statewide Administrative Savings	Policy Packages
020-01-00-00000	Wildlife Management	092	0	PERS Taxation Policy	Policy Packages
020-01-00-00000	Wildlife Management	093	0	Other PERS Adjustments	Policy Packages
020-01-00-00000	Wildlife Management	106	6	Sage Grouse Initiative	Policy Packages
020-01-00-00000	Wildlife Management	107	7	Coquille Fish and Wildlife Area	Policy Packages
020-01-00-00000	Wildlife Management	108	8	PR Funding for Wildlife Research & Manegement	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	050	0	Fundshifts	Essential Packages
020-02-00-00000	Habitat Resources	060	0	Technical Adjustments	Essential Packages
020-02-00-00000	Habitat Resources	070	0	Revenue Shortfalls	Policy Packages
020-02-00-00000	Habitat Resources	081	0	May 2012 E-Board	Policy Packages
020-02-00-00000	Habitat Resources	082	0	September 2012 E-Board	Policy Packages

Fish & Wildlife, Oregon Dept of

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 63500

BAM Analyst: Pearson, Lisa

Budget Coordinator: Smith, Cameron - (503)947-6160

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-02-00-00000	Habitat Resources	083	0	December 2012 E-Board	Policy Packages
020-02-00-00000	Habitat Resources	090	0	Analyst Adjustments	Policy Packages
020-02-00-00000	Habitat Resources	091	0	Statewide Administrative Savings	Policy Packages
020-02-00-00000	Habitat Resources	092	0	PERS Taxation Policy	Policy Packages
020-02-00-00000	Habitat Resources	093	0	Other PERS Adjustments	Policy Packages
020-02-00-00000	Habitat Resources	119	19	Electric Transmission Project Coordination	Policy Packages
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	050	0	Fundshifts	Essential Packages
020-03-00-00000	Conservation	060	0	Technical Adjustments	Essential Packages
020-03-00-00000	Conservation	082	0	September 2012 E-Board	Policy Packages
020-03-00-00000	Conservation	083	0	December 2012 E-Board	Policy Packages
020-03-00-00000	Conservation	090	0	Analyst Adjustments	Policy Packages
020-03-00-00000	Conservation	091	0	Statewide Administrative Savings	Policy Packages
020-03-00-00000	Conservation	092	0	PERS Taxation Policy	Policy Packages
020-03-00-00000	Conservation	093	0	Other PERS Adjustments	Policy Packages
020-03-00-00000	Conservation	111	11	Aquatic Invasive Species Program	Policy Packages
020-03-00-00000	Conservation	123	23	Willamette Wildlife Mitigation Program	Policy Packages

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**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 63500

BAM Analyst: Pearson, Lisa

Budget Coordinator: Smith, Cameron - (503)947-6160

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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
030-00-00-00000	State Police Enforcement	050	0	Fundshifts	Essential Packages
030-00-00-00000	State Police Enforcement	060	0	Technical Adjustments	Essential Packages
030-00-00-00000	State Police Enforcement	082	0	September 2012 E-Board	Policy Packages
030-00-00-00000	State Police Enforcement	083	0	December 2012 E-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 Administrative Savings	Policy Packages
030-00-00-00000	State Police Enforcement	092	0	PERS Taxation Policy	Policy Packages
030-00-00-00000	State Police Enforcement	093	0	Other PERS Adjustments	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	050	0	Fundshifts	Essential Packages
040-00-00-00000	Administration	060	0	Technical Adjustments	Essential Packages

Fish & Wildlife, Oregon Dept of

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

**Agency Number: 63500
BAM Analyst: Pearson, Lisa
Budget Coordinator: Smith, Cameron - (503)947-6160**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
040-00-00-00000	Administration	081	0	May 2012 E-Board	Policy Packages
040-00-00-00000	Administration	082	0	September 2012 E-Board	Policy Packages
040-00-00-00000	Administration	083	0	December 2012 E-Board	Policy Packages
040-00-00-00000	Administration	090	0	Analyst Adjustments	Policy Packages
040-00-00-00000	Administration	091	0	Statewide Administrative Savings	Policy Packages
040-00-00-00000	Administration	092	0	PERS Taxation Policy	Policy Packages
040-00-00-00000	Administration	093	0	Other PERS Adjustments	Policy Packages
040-00-00-00000	Administration	124	24	Support for Fish and Wildlife	Policy Packages
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	050	0	Fundshifts	Essential Packages
050-00-00-00000	Debt Service	060	0	Technical Adjustments	Essential Packages
050-00-00-00000	Debt Service	082	0	September 2012 E-Board	Policy Packages
050-00-00-00000	Debt Service	083	0	December 2012 E-Board	Policy Packages
050-00-00-00000	Debt Service	090	0	Analyst Adjustments	Policy Packages
050-00-00-00000	Debt Service	091	0	Statewide Administrative Savings	Policy Packages
050-00-00-00000	Debt Service	092	0	PERS Taxation Policy	Policy Packages
050-00-00-00000	Debt Service	093	0	Other PERS Adjustments	Policy Packages

Fish & Wildlife, Oregon Dept of

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 63500

BAM Analyst: Pearson, Lisa

Budget Coordinator: Smith, Cameron - (503)947-6160

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	050	0	Fundshifts	Essential Packages
088-00-00-00000	Capital Improvements	060	0	Technical Adjustments	Essential Packages
088-00-00-00000	Capital Improvements	070	0	Revenue Shortfalls	Policy Packages
088-00-00-00000	Capital Improvements	082	0	September 2012 E-Board	Policy Packages
088-00-00-00000	Capital Improvements	083	0	December 2012 E-Board	Policy Packages
088-00-00-00000	Capital Improvements	090	0	Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	091	0	Statewide Administrative Savings	Policy Packages
088-00-00-00000	Capital Improvements	092	0	PERS Taxation Policy	Policy Packages
088-00-00-00000	Capital Improvements	093	0	Other PERS Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	105	5	Willamette Falls	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

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Fish & Wildlife, Oregon Dept of

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 63500

BAM Analyst: Pearson, Lisa

Budget Coordinator: Smith, Cameron - (503)947-6160

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
089-00-00-00000	Major Construction and Acquisition	050	0	Fundshifts	Essential Packages
089-00-00-00000	Major Construction and Acquisition	060	0	Technical Adjustments	Essential Packages
089-00-00-00000	Major Construction and Acquisition	082	0	September 2012 E-Board	Policy Packages
089-00-00-00000	Major Construction and Acquisition	083	0	December 2012 E-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 Administrative Savings	Policy Packages
089-00-00-00000	Major Construction and Acquisition	092	0	PERS Taxation Policy	Policy Packages
089-00-00-00000	Major Construction and Acquisition	093	0	Other PERS Adjustments	Policy Packages
089-00-00-00000	Major Construction and Acquisition	201	0	Clackamas Hatchery Intake System	Policy Packages
089-00-00-00000	Major Construction and Acquisition	202	0	Crump Lake Wetland Acquisition	Policy Packages

Fish & Wildlife, Oregon Dept of

**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 63500

BAM Analyst: Pearson, Lisa

Budget Coordinator: Smith, Cameron - (503)947-6160

<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
			010-06-00-00000	Marine and Columbia River Fisheries
			020-02-00-00000	Habitat Resources
			088-00-00-00000	Capital Improvements
			010-05-00-00000	Inland Fisheries
	081	May 2012 E-Board	020-02-00-00000	Habitat Resources
			040-00-00-00000	Administration
			010-01-00-00000	Propagation
	082	September 2012 E-Board	010-02-00-00000	Natural Production
			010-03-00-00000	Marine Resources
			010-04-00-00000	Interjurisdictional
			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	
083	December 2012 E-Board	050-00-00-00000	Debt Service	
		088-00-00-00000	Capital Improvements	
		089-00-00-00000	Major Construction and Acquisition	
		010-01-00-00000	Propagation	
			010-02-00-00000	Natural Production

Fish & Wildlife, Oregon Dept of

**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 63500

BAM Analyst: Pearson, Lisa

Budget Coordinator: Smith, Cameron - (503)947-6160

<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	083	December 2012 E-Board	010-03-00-00000	Marine Resources
			010-04-00-00000	Interjurisdictional
			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	010-01-00-00000	Propagation
			010-02-00-00000	Natural Production
			010-03-00-00000	Marine Resources
			010-04-00-00000	Interjurisdictional
			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			

Fish & Wildlife, Oregon Dept of

**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 63500

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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	090	Analyst Adjustments	050-00-00-00000	Debt Service		
			088-00-00-00000	Capital Improvements		
			089-00-00-00000	Major Construction and Acquisition		
	091	Statewide Administrative Savings	010-01-00-00000	Propagation		
			010-02-00-00000	Natural Production		
			010-03-00-00000	Marine Resources		
			010-04-00-00000	Interjurisdictional		
			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		
			092	PERS Taxation Policy	010-01-00-00000	Propagation
					010-02-00-00000	Natural Production
					010-03-00-00000	Marine Resources
010-04-00-00000	Interjurisdictional					
			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
2013-15 Biennium**

Agency Number: 63500

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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	092	PERS Taxation Policy	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		
			093	Other PERS Adjustments	010-01-00-00000	Propagation
					010-02-00-00000	Natural Production
	010-03-00-00000	Marine Resources				
	010-04-00-00000	Interjurisdictional				
	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				
	125	Enhance Off-Channel Area Commercial Fishes	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			
			010-06-00-00000	Marine and Columbia River Fisheries		

Fish & Wildlife, Oregon Dept of

**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 63500

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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	201	Clackamas Hatchery Intake System	089-00-00-00000	Major Construction and Acquisition
	202	Crump Lake Wetland Acquisition	089-00-00-00000	Major Construction and Acquisition
1	101	Mitchell Act Funding for Hatcheries	010-05-00-00000	Inland Fisheries
2	102	Idaho Power Company Fall Chinook Productio	010-05-00-00000	Inland Fisheries
3	103	Marion Forks Hatchery Complex	010-05-00-00000	Inland Fisheries
4	104	Oregon Hatcheries Pelleted Fish Feed	010-05-00-00000	Inland Fisheries
5	105	Willamette Falls	088-00-00-00000	Capital Improvements
6	106	Sage Grouse Initiative	020-01-00-00000	Wildlife Management
7	107	Coquille Fish and Wildlife Area	020-01-00-00000	Wildlife Management
8	108	PR Funding for Wildlife Research & Manegem	020-01-00-00000	Wildlife Management
9	109	Fish Research, Monitoring, & Evaluation-PCSI	010-05-00-00000	Inland Fisheries
10	110	Fish Research, Monitoring, & Evaluation-Othe	010-05-00-00000	Inland Fisheries
11	111	Aquatic Invasive Species Program	020-03-00-00000	Conservation
12	112	Deschutes Basin Fish Monitoring and Recover	010-05-00-00000	Inland Fisheries
13	113	Fish Passage and Screening	010-05-00-00000	Inland Fisheries
14	114	Experimental Fishing Gear	010-06-00-00000	Marine and Columbia River Fisheries
15	115	Blue Mountain Fish Habitat Improvement	010-05-00-00000	Inland Fisheries
16	116	Integrated Water Rsrc Strategy Implementatio	010-05-00-00000	Inland Fisheries
17	117	Natural Resource Information Data Manegeme	010-05-00-00000	Inland Fisheries
18	118	Portland Harbor Injury Assessment	010-05-00-00000	Inland Fisheries
19	119	Electric Transmission Project Coordination	020-02-00-00000	Habitat Resources
20	120	Energy Development	010-05-00-00000	Inland Fisheries
21	121	Nearshore Marine Resource Manegement Pro	010-06-00-00000	Marine and Columbia River Fisheries

Fish & Wildlife, Oregon Dept of

**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 63500

BAM Analyst: Pearson, Lisa

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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>
22	122	Marine Research	010-06-00-00000	Marine and Columbia River Fisheries
23	123	Willamette Wildlife Mitigation Program	020-03-00-00000	Conservation
24	124	Support for Fish and Wildlife	040-00-00-00000	Administration

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-000-00-00-00000

2013-15 Biennium

Fish & Wildlife, Oregon Dept of

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	806,940	280,972	280,972	-	-	-
3010 Other Funds Cap Improvement	1,452,306	1,367,067	1,367,067	176,114	176,114	-
3400 Other Funds Ltd	44,998,200	43,595,017	43,595,017	33,076,241	33,076,241	-
6010 Federal Funds Cap Improvement	129,940	129,940	129,940	-	-	-
6400 Federal Funds Ltd	-	2,823,973	2,823,973	-	-	-
All Funds	47,387,386	48,196,969	48,196,969	33,252,355	33,252,355	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	(280,972)	(280,972)	438,632	438,632	-
3010 Other Funds Cap Improvement	-	(177,760)	(177,760)	1,626,157	1,626,157	-
3400 Other Funds Ltd	-	725,000	725,000	575,688	575,688	-
6010 Federal Funds Cap Improvement	-	(129,940)	(129,940)	-	-	-
6400 Federal Funds Ltd	-	(2,823,973)	(2,823,973)	-	-	-
All Funds	-	(2,687,645)	(2,687,645)	2,640,477	2,640,477	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	806,940	-	-	438,632	438,632	-
3010 Other Funds Cap Improvement	1,452,306	1,189,307	1,189,307	1,802,271	1,802,271	-
3400 Other Funds Ltd	44,998,200	44,320,017	44,320,017	33,651,929	33,651,929	-
6010 Federal Funds Cap Improvement	129,940	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$47,387,386	\$45,509,324	\$45,509,324	\$35,892,832	\$35,892,832	-

REVENUE CATEGORIES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-000-00-00-00000

2013-15 Biennium

Fish & Wildlife, Oregon Dept of

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	11,275,358	6,587,260	6,287,388	14,145,898	17,453,930	-
8010 General Fund Cap Improvement	1,653,642	142,194	142,194	245,606	142,194	-
8030 General Fund Debt Svc	355,543	338,094	350,262	354,775	354,775	-
All Funds	13,284,543	7,067,548	6,779,844	14,746,279	17,950,899	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	202	-	-	-	-	-
0230 Hunter and Angler Licenses						
3010 Other Funds Cap Improvement	4,048,492	5,409,805	5,409,805	4,272,968	4,272,968	-
3400 Other Funds Ltd	84,575,740	97,109,039	97,109,039	94,755,745	94,755,745	-
All Funds	88,624,232	102,518,844	102,518,844	99,028,713	99,028,713	-
0235 Commercial Fish Lic and Fees						
3010 Other Funds Cap Improvement	-	200,000	200,000	-	-	-
3400 Other Funds Ltd	7,388,205	7,518,630	7,518,630	7,921,936	7,921,936	-
All Funds	7,388,205	7,718,630	7,718,630	7,921,936	7,921,936	-
0255 Park User Fees						
3400 Other Funds Ltd	474,693	-	-	-	-	-
LICENSES AND FEES						
3010 Other Funds Cap Improvement	4,048,492	5,609,805	5,609,805	4,272,968	4,272,968	-
3400 Other Funds Ltd	92,438,840	104,627,669	104,627,669	102,677,681	102,677,681	-
TOTAL LICENSES AND FEES	\$96,487,332	\$110,237,474	\$110,237,474	\$106,950,649	\$106,950,649	-

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BDV103A

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-000-00-00-00000

2013-15 Biennium

Fish & Wildlife, Oregon Dept of

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
CHARGES FOR SERVICES						
0410 Charges for Services						
3010 Other Funds Cap Improvement	-	750,000	750,000	-	-	-
3020 Other Funds Cap Construction	-	-	-	634,000	634,000	-
3400 Other Funds Ltd	9,814,210	15,264,304	15,264,304	25,607,163	25,605,602	-
All Funds	9,814,210	16,014,304	16,014,304	26,241,163	26,239,602	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	781,833	114,815	114,815	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	563,973	797,365	797,365	431,314	431,314	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	1,345,806	912,180	912,180	431,314	431,314	-
TOTAL FINES, RENTS AND ROYALTIES	\$1,345,806	\$912,180	\$912,180	\$431,314	\$431,314	-
BOND SALES						
0565 Lottery Bonds						
3400 Other Funds Ltd	-	-	-	-	1,647,034	-
0580 Cert of Participation						
3020 Other Funds Cap Construction	-	16,000,000	16,000,000	-	-	-
BOND SALES						
3020 Other Funds Cap Construction	-	16,000,000	16,000,000	-	-	-
3400 Other Funds Ltd	-	-	-	-	1,647,034	-
TOTAL BOND SALES	-	\$16,000,000	\$16,000,000	-	\$1,647,034	-

Fish & Wildlife, Oregon Dept of**Agency Number: 63500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 63500-000-00-00-00000****2013-15 Biennium****Fish & Wildlife, Oregon Dept of**

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
INTEREST EARNINGS						
0605 Interest Income						
3010 Other Funds Cap Improvement	21,412	68,552	68,552	23,876	23,876	-
3400 Other Funds Ltd	416,845	702,876	702,876	378,349	378,349	-
All Funds	438,257	771,428	771,428	402,225	402,225	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,619,105	2,970,510	2,970,510	3,013,129	3,013,129	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3010 Other Funds Cap Improvement	-	200,000	200,000	-	-	-
3400 Other Funds Ltd	38,261	114,500	114,500	-	-	-
All Funds	38,261	314,500	314,500	-	-	-
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improvement	3,030,878	-	-	-	-	-
3020 Other Funds Cap Construction	-	-	-	-	1,000,000	-
3400 Other Funds Ltd	8,870,769	1,786,669	1,786,669	80,000	80,000	-
All Funds	11,901,647	1,786,669	1,786,669	80,000	1,080,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6010 Federal Funds Cap Improvement	32,566	-	140,000	-	-	-
6400 Federal Funds Ltd	112,961,855	130,172,532	130,172,532	149,254,946	148,970,207	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
All Funds	112,994,421	130,172,532	130,312,532	149,254,946	148,970,207	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	-	-	-	435,346	435,346	-
3010 Other Funds Cap Improvement	450,523	1,296,452	1,296,452	-	-	-
3020 Other Funds Cap Construction	-	7,200,000	7,200,000	-	-	-
3400 Other Funds Ltd	1,698,537	45,296,264	45,296,264	35,306,795	35,306,795	-
3430 Other Funds Debt Svc Ltd	-	726,928	726,928	2,437,854	2,437,854	-
6010 Federal Funds Cap Improvement	40,507	-	-	-	-	-
All Funds	2,189,567	54,519,644	54,519,644	38,179,995	38,179,995	-
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	17,215,406	20,378,046	20,378,046	20,000,000	20,000,000	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	741,205	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	-	100,000	100,000	-
1060 Transfer from General Fund						
3010 Other Funds Cap Improvement	1,508,135	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	242,676	-
1141 Tsfr From Lands, Dept of State						
3400 Other Funds Ltd	1,000,000	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	160,541	250,000	250,000	10,000	10,000	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	70,658	-	-	-	-	-
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	448,305	912,492	912,492	1,018,000	1,018,000	-
1257 Tsfr From Police, Dept of State						
6400 Federal Funds Ltd	8,926	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	24,726	44,454	44,454	45,521	45,521	-
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	-	500,000	500,000	-	-	-
1690 Tsfr From Water Resources Dept						
3400 Other Funds Ltd	1,303,933	1,741,345	1,741,345	1,810,081	1,810,081	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	5,382,609	5,824,398	5,824,398	5,900,567	4,441,297	-
3400 Other Funds Ltd	4,933,721	13,408,541	13,408,541	8,276,445	8,276,445	-
All Funds	10,316,330	19,232,939	19,232,939	14,177,012	12,717,742	-
TRANSFERS IN						
4400 Lottery Funds Ltd	5,382,609	5,824,398	5,824,398	7,077,118	4,876,643	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	242,676	-
3010 Other Funds Cap Improvement	1,958,658	1,296,452	1,296,452	-	-	-
3020 Other Funds Cap Construction	-	7,200,000	7,200,000	-	-	-
3400 Other Funds Ltd	26,855,827	82,531,142	82,531,142	66,566,842	66,566,842	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3430 Other Funds Debt Svc Ltd	-	726,928	726,928	2,437,854	2,437,854	-
6010 Federal Funds Cap Improvement	40,507	-	-	-	-	-
6400 Federal Funds Ltd	8,926	-	-	-	-	-
TOTAL TRANSFERS IN	\$34,246,527	\$97,578,920	\$97,578,920	\$76,081,814	\$74,124,015	-
REVENUE CATEGORIES						
8000 General Fund	11,275,358	6,587,260	6,287,388	14,145,898	17,453,930	-
8010 General Fund Cap Improvement	1,653,642	142,194	142,194	245,606	142,194	-
8030 General Fund Debt Svc	355,543	338,094	350,262	354,775	354,775	-
4400 Lottery Funds Ltd	5,382,609	5,824,398	5,824,398	7,077,118	4,876,643	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	242,676	-
3010 Other Funds Cap Improvement	9,059,440	7,924,809	7,924,809	4,296,844	4,296,844	-
3020 Other Funds Cap Construction	-	23,200,000	23,200,000	634,000	1,634,000	-
3400 Other Funds Ltd	141,399,663	208,909,850	208,909,850	198,754,478	200,399,951	-
3430 Other Funds Debt Svc Ltd	-	726,928	726,928	2,437,854	2,437,854	-
6010 Federal Funds Cap Improvement	73,073	-	140,000	-	-	-
6400 Federal Funds Ltd	112,970,781	130,172,532	130,172,532	149,254,946	148,970,207	-
TOTAL REVENUE CATEGORIES	\$282,170,109	\$383,826,065	\$383,678,361	\$377,201,519	\$380,809,074	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	-	-	-	(435,346)	(435,346)	-
3010 Other Funds Cap Improvement	(450,523)	(1,296,452)	(1,296,452)	-	-	-
3400 Other Funds Ltd	(1,698,537)	(53,223,192)	(53,223,192)	(37,744,649)	(37,744,649)	-
6010 Federal Funds Cap Improvement	(40,507)	-	-	-	-	-

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Fish & Wildlife, Oregon Dept of

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	(2,189,567)	(54,519,644)	(54,519,644)	(38,179,995)	(38,179,995)	-
2020 Transfer Out - Indirect Cost						
6010 Federal Funds Cap Improvement	(24,728)	-	-	-	-	-
6400 Federal Funds Ltd	(17,190,678)	(20,378,046)	(20,378,046)	(20,000,000)	(20,000,000)	-
All Funds	(17,215,406)	(20,378,046)	(20,378,046)	(20,000,000)	(20,000,000)	-
2257 Tsfr To Police, Dept of State						
3400 Other Funds Ltd	(475,096)	(533,058)	(533,058)	(23,969,878)	(23,969,878)	-
2603 Tsfr To Agriculture, Dept of						
3400 Other Funds Ltd	(392,365)	(401,782)	(401,782)	(401,782)	(401,782)	-
2660 Tsfr To Land Conservation Dev						
3400 Other Funds Ltd	(50,000)	-	-	-	-	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	-	-	-	(435,346)	(435,346)	-
3010 Other Funds Cap Improvement	(450,523)	(1,296,452)	(1,296,452)	-	-	-
3400 Other Funds Ltd	(2,615,998)	(54,158,032)	(54,158,032)	(62,116,309)	(62,116,309)	-
6010 Federal Funds Cap Improvement	(65,235)	-	-	-	-	-
6400 Federal Funds Ltd	(17,190,678)	(20,378,046)	(20,378,046)	(20,000,000)	(20,000,000)	-
TOTAL TRANSFERS OUT	(\$20,322,434)	(\$75,832,530)	(\$75,832,530)	(\$82,551,655)	(\$82,551,655)	-
AVAILABLE REVENUES						
8000 General Fund	11,275,358	6,587,260	6,287,388	14,145,898	17,453,930	-
8010 General Fund Cap Improvement	1,653,642	142,194	142,194	245,606	142,194	-
8030 General Fund Debt Svc	355,543	338,094	350,262	354,775	354,775	-
4400 Lottery Funds Ltd	6,189,549	5,824,398	5,824,398	7,080,404	4,879,929	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	242,676	-
3010 Other Funds Cap Improvement	10,061,223	7,817,664	7,817,664	6,099,115	6,099,115	-
3020 Other Funds Cap Construction	-	23,200,000	23,200,000	634,000	1,634,000	-
3400 Other Funds Ltd	183,781,865	199,071,835	199,071,835	170,290,098	171,935,571	-
3430 Other Funds Debt Svc Ltd	-	726,928	726,928	2,437,854	2,437,854	-
6010 Federal Funds Cap Improvement	137,778	-	140,000	-	-	-
6400 Federal Funds Ltd	95,780,103	109,794,486	109,794,486	129,254,946	128,970,207	-
TOTAL AVAILABLE REVENUES	\$309,235,061	\$353,502,859	\$353,355,155	\$330,542,696	\$334,150,251	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	5,163,122	2,977,164	2,847,424	5,985,063	7,263,442	-
4400 Lottery Funds Ltd	2,336,993	3,710,760	3,526,488	3,604,065	2,473,977	-
3010 Other Funds Cap Improvement	444,259	211,800	211,800	189,528	189,528	-
3400 Other Funds Ltd	48,446,877	59,575,121	59,575,121	57,441,052	57,803,143	-
6010 Federal Funds Cap Improvement	1,378	-	-	-	-	-
6400 Federal Funds Ltd	35,817,760	45,438,452	45,438,452	46,886,208	46,923,261	-
All Funds	92,210,389	111,913,297	111,599,285	114,105,916	114,653,351	-

3160 Temporary Appointments

8000 General Fund	48,639	30,809	30,809	31,548	31,548	-
3010 Other Funds Cap Improvement	206,025	-	-	-	-	-
3400 Other Funds Ltd	889,833	571,254	571,254	584,965	584,965	-

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6400 Federal Funds Ltd	690,900	194,069	194,069	198,727	198,727	-
All Funds	1,835,397	796,132	796,132	815,240	815,240	-
3170 Overtime Payments						
8000 General Fund	32,492	27,125	27,125	27,776	31,265	-
4400 Lottery Funds Ltd	2,997	56,884	56,884	58,249	54,760	-
3010 Other Funds Cap Improvement	4,491	-	-	-	-	-
3400 Other Funds Ltd	291,306	354,282	354,282	362,784	362,784	-
6010 Federal Funds Cap Improvement	43	-	-	-	-	-
6400 Federal Funds Ltd	531,452	230,143	230,143	235,667	235,667	-
All Funds	862,781	668,434	668,434	684,476	684,476	-
3180 Shift Differential						
8000 General Fund	6,086	11,380	11,380	11,653	11,653	-
4400 Lottery Funds Ltd	120	-	-	-	-	-
3010 Other Funds Cap Improvement	3,390	-	-	-	-	-
3400 Other Funds Ltd	39,898	27,040	27,040	27,689	27,689	-
6400 Federal Funds Ltd	85,096	40,735	40,735	41,712	41,712	-
All Funds	134,590	79,155	79,155	81,054	81,054	-
3190 All Other Differential						
8000 General Fund	171,325	223,867	223,867	229,239	229,239	-
4400 Lottery Funds Ltd	25,468	6,300	6,300	6,451	6,451	-
3010 Other Funds Cap Improvement	3,416	-	-	-	-	-
3400 Other Funds Ltd	530,973	284,720	284,720	291,554	291,554	-
6400 Federal Funds Ltd	929,490	733,300	733,300	750,898	750,898	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
All Funds	1,660,672	1,248,187	1,248,187	1,278,142	1,278,142	-
SALARIES & WAGES						
8000 General Fund	5,421,664	3,270,345	3,140,605	6,285,279	7,567,147	-
4400 Lottery Funds Ltd	2,365,578	3,773,944	3,589,672	3,668,765	2,535,188	-
3010 Other Funds Cap Improvement	661,581	211,800	211,800	189,528	189,528	-
3400 Other Funds Ltd	50,198,887	60,812,417	60,812,417	58,708,044	59,070,135	-
6010 Federal Funds Cap Improvement	1,421	-	-	-	-	-
6400 Federal Funds Ltd	38,054,698	46,636,699	46,636,699	48,113,212	48,150,265	-
TOTAL SALARIES & WAGES	\$96,703,829	\$114,705,205	\$114,391,193	\$116,964,828	\$117,512,263	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,342	1,325	1,325	3,160	4,006	-
4400 Lottery Funds Ltd	1,215	1,459	1,459	1,379	908	-
3010 Other Funds Cap Improvement	267	82	82	80	80	-
3400 Other Funds Ltd	21,435	25,446	25,446	23,164	23,472	-
6400 Federal Funds Ltd	19,594	24,570	24,570	24,958	25,054	-
All Funds	44,853	52,882	52,882	52,741	53,520	-
3220 Public Employees' Retire Cont						
8000 General Fund	444,357	466,810	466,810	1,233,850	1,437,044	-
4400 Lottery Funds Ltd	195,147	543,828	543,828	723,842	483,462	-
3010 Other Funds Cap Improvement	34,951	30,521	30,521	37,393	36,143	-
3400 Other Funds Ltd	4,071,345	8,676,625	8,676,625	11,461,976	11,147,634	-
6010 Federal Funds Cap Improvement	123	-	-	-	-	-

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6400 Federal Funds Ltd	2,930,927	6,692,367	6,692,367	9,453,460	9,144,345	-
All Funds	7,676,850	16,410,151	16,410,151	22,910,521	22,248,628	-
3221 Pension Obligation Bond						
8000 General Fund	310,986	279,878	279,878	206,891	215,817	-
4400 Lottery Funds Ltd	136,316	315,506	315,506	153,015	144,089	-
3010 Other Funds Cap Improvement	24,052	4,565	4,565	11,707	11,707	-
3400 Other Funds Ltd	2,815,249	3,142,644	3,142,644	3,607,069	3,607,069	-
6010 Federal Funds Cap Improvement	85	-	-	-	-	-
6400 Federal Funds Ltd	2,034,860	2,372,098	2,372,098	2,558,588	2,558,588	-
All Funds	5,321,548	6,114,691	6,114,691	6,537,270	6,537,270	-
3230 Social Security Taxes						
8000 General Fund	414,114	250,169	250,169	480,816	578,888	-
4400 Lottery Funds Ltd	181,749	288,709	288,709	280,669	193,946	-
3010 Other Funds Cap Improvement	50,492	16,202	16,202	14,499	14,499	-
3400 Other Funds Ltd	3,830,448	4,642,311	4,642,311	4,486,261	4,513,964	-
6010 Federal Funds Cap Improvement	107	-	-	-	-	-
6400 Federal Funds Ltd	2,911,945	3,567,685	3,567,685	3,680,667	3,683,496	-
All Funds	7,388,855	8,765,076	8,765,076	8,942,912	8,984,793	-
3240 Unemployment Assessments						
8000 General Fund	-	9,191	9,191	9,412	9,412	-
4400 Lottery Funds Ltd	-	95	95	97	97	-
3400 Other Funds Ltd	694,673	389,054	389,054	398,390	398,390	-
All Funds	694,673	398,340	398,340	407,899	407,899	-

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3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,674	1,915	1,915	4,669	5,909	-
4400 Lottery Funds Ltd	1,368	2,108	2,108	2,035	1,344	-
3010 Other Funds Cap Improvement	546	118	118	118	118	-
3400 Other Funds Ltd	25,457	36,655	36,655	34,133	34,586	-
6400 Federal Funds Ltd	24,142	35,285	35,285	36,801	36,946	-
All Funds	54,187	76,081	76,081	77,756	78,903	-
3260 Mass Transit Tax						
8000 General Fund	15,738	30,091	30,091	38,384	48,458	-
4400 Lottery Funds Ltd	3,935	19,259	19,259	21,789	15,034	-
3010 Other Funds Cap Improvement	2,073	1,271	1,271	1,137	1,137	-
3400 Other Funds Ltd	173,051	362,137	362,137	351,574	353,295	-
All Funds	194,797	412,758	412,758	412,884	417,924	-
3270 Flexible Benefits						
8000 General Fund	1,538,157	983,649	983,649	2,415,951	2,985,954	-
4400 Lottery Funds Ltd	781,335	1,073,828	1,073,828	1,051,853	693,245	-
3010 Other Funds Cap Improvement	141,851	60,192	60,192	61,056	61,056	-
3400 Other Funds Ltd	14,350,926	18,113,487	18,113,487	17,221,703	17,419,053	-
6010 Federal Funds Cap Improvement	324	-	-	-	-	-
6400 Federal Funds Ltd	12,437,763	17,234,594	17,234,594	17,869,898	17,920,345	-
All Funds	29,250,356	37,465,750	37,465,750	38,620,461	39,079,653	-
3280 Other OPE						
3400 Other Funds Ltd	190	-	-	-	-	-

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OTHER PAYROLL EXPENSES						
8000 General Fund	2,728,368	2,023,028	2,023,028	4,393,133	5,285,488	-
4400 Lottery Funds Ltd	1,301,065	2,244,792	2,244,792	2,234,679	1,532,125	-
3010 Other Funds Cap Improvement	254,232	112,951	112,951	125,990	124,740	-
3400 Other Funds Ltd	25,982,774	35,388,359	35,388,359	37,584,270	37,497,463	-
6010 Federal Funds Cap Improvement	639	-	-	-	-	-
6400 Federal Funds Ltd	20,359,231	29,926,599	29,926,599	33,624,372	33,368,774	-
TOTAL OTHER PAYROLL EXPENSES	\$50,626,309	\$69,695,729	\$69,695,729	\$77,962,444	\$77,808,590	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(29,735)	(29,735)	(8,800)	(8,800)	-
4400 Lottery Funds Ltd	-	(8,442)	(8,442)	(28,226)	(28,226)	-
3400 Other Funds Ltd	-	(334,462)	(334,462)	(383,979)	(383,979)	-
6400 Federal Funds Ltd	-	(319,605)	(319,605)	(342,781)	(342,781)	-
All Funds	-	(692,244)	(692,244)	(763,786)	(763,786)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(822,580)	(692,840)	-	118,952	-
4400 Lottery Funds Ltd	-	(913,444)	(729,172)	-	14,361	-
3010 Other Funds Cap Improvement	-	(22,833)	(22,833)	-	(1)	-
3400 Other Funds Ltd	-	(5,859,663)	(5,859,663)	-	(658,060)	-
6400 Federal Funds Ltd	-	(6,083,944)	(6,083,944)	-	(97,688)	-
All Funds	-	(13,702,464)	(13,388,452)	-	(622,436)	-
3470 Undistributed (P.S.)						

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8000 General Fund	-	-	-	-	(6,844)	-
3400 Other Funds Ltd	-	-	-	-	(416,352)	-
All Funds	-	-	-	-	(423,196)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(254,362)	-
4400 Lottery Funds Ltd	-	-	-	-	(92,010)	-
3010 Other Funds Cap Improvement	-	-	-	-	(6,824)	-
3400 Other Funds Ltd	-	-	-	-	(2,091,649)	-
6400 Federal Funds Ltd	-	-	-	-	(1,725,108)	-
All Funds	-	-	-	-	(4,169,953)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(852,315)	(722,575)	(8,800)	(151,054)	-
4400 Lottery Funds Ltd	-	(921,886)	(737,614)	(28,226)	(105,875)	-
3010 Other Funds Cap Improvement	-	(22,833)	(22,833)	-	(6,825)	-
3400 Other Funds Ltd	-	(6,194,125)	(6,194,125)	(383,979)	(3,550,040)	-
6400 Federal Funds Ltd	-	(6,403,549)	(6,403,549)	(342,781)	(2,165,577)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$14,394,708)	(\$14,080,696)	(\$763,786)	(\$5,979,371)	-
PERSONAL SERVICES						
8000 General Fund	8,150,032	4,441,058	4,441,058	10,669,612	12,701,581	-
4400 Lottery Funds Ltd	3,666,643	5,096,850	5,096,850	5,875,218	3,961,438	-
3010 Other Funds Cap Improvement	915,813	301,918	301,918	315,518	307,443	-
3400 Other Funds Ltd	76,181,661	90,006,651	90,006,651	95,908,335	93,017,558	-
6010 Federal Funds Cap Improvement	2,060	-	-	-	-	-

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6400 Federal Funds Ltd	58,413,929	70,159,749	70,159,749	81,394,803	79,353,462	-
TOTAL PERSONAL SERVICES	\$147,330,138	\$170,006,226	\$170,006,226	\$194,163,486	\$189,341,482	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	309,581	128,294	128,294	130,085	130,085	-
8010 General Fund Cap Improvement	-	52	52	53	52	-
4400 Lottery Funds Ltd	413,476	-	-	-	-	-
3010 Other Funds Cap Improvement	155,274	116,292	116,292	107,700	107,700	-
3400 Other Funds Ltd	4,226,519	2,535,630	2,576,630	2,660,790	2,660,790	-
6010 Federal Funds Cap Improvement	194	-	-	-	-	-
6400 Federal Funds Ltd	3,673,291	2,386,575	2,386,575	2,392,695	2,392,695	-
All Funds	8,778,335	5,166,843	5,207,843	5,291,323	5,291,322	-
4125 Out of State Travel						
8000 General Fund	22,616	6,117	6,117	5,635	5,635	-
4400 Lottery Funds Ltd	799	-	-	-	-	-
3010 Other Funds Cap Improvement	865	-	-	-	-	-
3400 Other Funds Ltd	252,810	164,870	164,870	176,942	176,942	-
6400 Federal Funds Ltd	199,150	155,137	155,137	158,867	158,867	-
All Funds	476,240	326,124	326,124	341,444	341,444	-
4150 Employee Training						
8000 General Fund	47,146	6,364	6,364	5,791	5,791	-
4400 Lottery Funds Ltd	20,543	174	174	178	-	-
3010 Other Funds Cap Improvement	3,669	11,438	11,438	11,713	11,713	-

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3400 Other Funds Ltd	455,934	392,454	392,454	409,361	409,361	-
6400 Federal Funds Ltd	296,498	280,353	280,353	287,081	287,081	-
All Funds	823,790	690,783	690,783	714,124	713,946	-
4175 Office Expenses						
8000 General Fund	38,613	71,673	30,673	22,230	22,230	-
4400 Lottery Funds Ltd	46,382	-	-	-	-	-
3010 Other Funds Cap Improvement	15,605	195,636	195,636	28,679	28,679	-
3400 Other Funds Ltd	1,867,719	1,575,238	1,575,238	1,614,800	1,614,800	-
6400 Federal Funds Ltd	531,471	573,365	573,365	561,709	561,709	-
All Funds	2,499,790	2,415,912	2,374,912	2,227,418	2,227,418	-
4200 Telecommunications						
8000 General Fund	73,660	15,011	15,011	14,346	14,346	-
4400 Lottery Funds Ltd	25,415	-	-	-	-	-
3010 Other Funds Cap Improvement	1,074	26,088	26,088	24,068	24,068	-
3400 Other Funds Ltd	1,353,893	2,629,675	2,629,675	2,636,058	2,569,565	-
6400 Federal Funds Ltd	560,864	567,536	567,536	513,620	513,620	-
All Funds	2,014,906	3,238,310	3,238,310	3,188,092	3,121,599	-
4225 State Gov. Service Charges						
8000 General Fund	169,454	382,504	377,136	1,240,988	1,170,411	-
3400 Other Funds Ltd	3,735,111	4,363,762	4,363,762	4,984,223	4,961,817	-
6400 Federal Funds Ltd	1,168	-	-	-	-	-
All Funds	3,905,733	4,746,266	4,740,898	6,225,211	6,132,228	-
4250 Data Processing						

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8000 General Fund	1,843	25,228	25,228	22,568	22,568	-
4400 Lottery Funds Ltd	720	-	-	-	-	-
3400 Other Funds Ltd	228,092	795,036	795,036	153,539	431,390	-
6400 Federal Funds Ltd	11,190	62,834	62,834	64,341	64,341	-
All Funds	241,845	883,098	883,098	240,448	518,299	-
4275 Publicity and Publications						
8000 General Fund	24,072	6,609	6,609	6,053	6,053	-
8010 General Fund Cap Improvement	-	221	221	226	221	-
4400 Lottery Funds Ltd	4,726	-	-	-	-	-
3010 Other Funds Cap Improvement	32,657	30,848	30,848	31,549	31,549	-
3400 Other Funds Ltd	1,096,186	1,003,322	1,003,322	948,882	948,882	-
6400 Federal Funds Ltd	174,135	355,124	355,124	363,648	363,648	-
All Funds	1,331,776	1,396,124	1,396,124	1,350,358	1,350,353	-
4300 Professional Services						
8000 General Fund	795,534	691,209	420,347	625,095	1,067,085	-
8010 General Fund Cap Improvement	25,639	-	-	-	-	-
4400 Lottery Funds Ltd	810,395	28,945	28,945	29,755	-	-
3010 Other Funds Cap Improvement	2,443,014	58,642	58,642	60,284	60,284	-
3400 Other Funds Ltd	12,367,795	9,733,354	9,733,354	10,006,615	10,681,615	-
6010 Federal Funds Cap Improvement	75,450	-	-	-	-	-
6400 Federal Funds Ltd	9,237,297	4,490,663	4,490,663	4,616,402	4,616,402	-
All Funds	25,755,124	15,002,813	14,731,951	15,338,151	16,425,386	-
4315 IT Professional Services						

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3400 Other Funds Ltd	413,015	1,734,048	1,734,048	1,782,601	1,782,601	-
6400 Federal Funds Ltd	100,115	-	-	-	-	-
All Funds	513,130	1,734,048	1,734,048	1,782,601	1,782,601	-
4325 Attorney General						
8000 General Fund	2,665	-	-	-	-	-
3400 Other Funds Ltd	1,830,308	1,300,445	1,300,445	1,494,211	1,494,211	-
6400 Federal Funds Ltd	2,944	-	-	-	-	-
All Funds	1,835,917	1,300,445	1,300,445	1,494,211	1,494,211	-
4350 Dispute Resolution Services						
3400 Other Funds Ltd	-	310	310	11,600	9,886	-
4375 Employee Recruitment and Develop						
8000 General Fund	3,764	2,909	2,909	2,802	2,802	-
4400 Lottery Funds Ltd	166	-	-	-	-	-
3010 Other Funds Cap Improvement	183	1,101	1,101	1,127	1,127	-
3400 Other Funds Ltd	77,524	99,467	99,467	102,399	102,399	-
6400 Federal Funds Ltd	34,497	81,390	81,390	83,347	83,347	-
All Funds	116,134	184,867	184,867	189,675	189,675	-
4400 Dues and Subscriptions						
8000 General Fund	7,283	2,344	2,344	2,277	2,277	-
4400 Lottery Funds Ltd	1,238	-	-	-	-	-
3010 Other Funds Cap Improvement	2,165	5,626	5,626	5,761	5,761	-
3400 Other Funds Ltd	90,567	51,909	51,909	53,151	53,151	-
6400 Federal Funds Ltd	71,254	51,045	51,045	52,270	52,270	-

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All Funds	172,507	110,924	110,924	113,459	113,459	-
4425 Facilities Rental and Taxes						
8000 General Fund	37,932	41,462	41,462	43,950	43,950	-
4400 Lottery Funds Ltd	1,539	-	-	-	-	-
3010 Other Funds Cap Improvement	973	-	-	-	-	-
3400 Other Funds Ltd	3,775,328	3,361,882	3,361,882	3,302,660	3,302,660	-
6400 Federal Funds Ltd	542,288	671,747	671,747	712,053	712,053	-
All Funds	4,358,060	4,075,091	4,075,091	4,058,663	4,058,663	-
4450 Fuels and Utilities						
8000 General Fund	198,188	40,914	28,694	42,349	42,349	-
3010 Other Funds Cap Improvement	3,111	95,685	95,685	71,849	71,849	-
3400 Other Funds Ltd	1,263,750	881,021	881,021	1,166,196	1,166,196	-
6400 Federal Funds Ltd	1,217,253	1,799,684	1,799,684	1,883,243	1,883,243	-
All Funds	2,682,302	2,817,304	2,805,084	3,163,637	3,163,637	-
4475 Facilities Maintenance						
8000 General Fund	63,629	44,694	44,694	45,766	45,766	-
8010 General Fund Cap Improvement	69,641	112,817	112,817	115,525	112,817	-
4400 Lottery Funds Ltd	1,553	-	-	-	-	-
3010 Other Funds Cap Improvement	397,345	136,201	136,201	135,481	135,481	-
3400 Other Funds Ltd	871,190	1,055,665	1,055,665	1,342,712	1,342,712	-
6010 Federal Funds Cap Improvement	50,332	-	-	-	-	-
6400 Federal Funds Ltd	1,202,751	2,682,058	2,682,058	2,746,427	2,746,427	-
All Funds	2,656,441	4,031,435	4,031,435	4,385,911	4,383,203	-

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4575 Agency Program Related S and S						
8000 General Fund	808,506	143,019	107,813	280,351	280,351	-
8010 General Fund Cap Improvement	4,987	-	-	-	-	-
4400 Lottery Funds Ltd	549,358	-	-	-	-	-
3010 Other Funds Cap Improvement	959,277	2,888,375	2,888,375	1,114,140	1,114,140	-
3020 Other Funds Cap Construction	-	-	-	179,780	179,780	-
3400 Other Funds Ltd	5,745,875	7,311,503	7,311,503	7,565,800	7,988,280	-
6010 Federal Funds Cap Improvement	2,550	-	-	-	-	-
6400 Federal Funds Ltd	10,301,423	4,455,995	4,455,995	4,783,805	4,783,805	-
All Funds	18,371,976	14,798,892	14,763,686	13,923,876	14,346,356	-
4600 Intra-agency Charges						
8000 General Fund	667	-	-	-	-	-
3010 Other Funds Cap Improvement	250	-	-	-	-	-
3400 Other Funds Ltd	1,429,578	-	-	1,331,200	1,331,200	-
6400 Federal Funds Ltd	3,120	-	-	-	-	-
All Funds	1,433,615	-	-	1,331,200	1,331,200	-
4625 Other COP Costs						
3010 Other Funds Cap Improvement	841	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	133,886	568,875	568,875	951,431	1,541,255	-
8010 General Fund Cap Improvement	45,240	34,222	29,104	129,802	29,104	-
4400 Lottery Funds Ltd	117,536	750,262	696,890	1,173,677	806,328	-
3010 Other Funds Cap Improvement	296,916	1,463,571	1,393,571	108,312	108,312	-

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3020 Other Funds Cap Construction	-	-	-	454,220	454,220	-
3400 Other Funds Ltd	2,197,669	13,204,732	13,204,732	11,261,338	11,716,338	-
6010 Federal Funds Cap Improvement	4,520	-	140,000	-	-	-
6400 Federal Funds Ltd	1,774,440	12,996,784	12,996,784	20,821,505	20,821,505	-
All Funds	4,570,207	29,018,446	29,029,956	34,900,285	35,477,062	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(64,784)	-	-	(35,123)	-
8010 General Fund Cap Improvement	-	(5,118)	-	-	-	-
4400 Lottery Funds Ltd	-	(53,372)	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	(381,015)	-
All Funds	-	(123,274)	-	-	(416,138)	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	19,191	4,053	4,053	4,150	4,150	-
4400 Lottery Funds Ltd	5,587	1,539	1,539	1,576	-	-
3010 Other Funds Cap Improvement	180,175	56,141	56,141	23,780	23,780	-
3400 Other Funds Ltd	525,166	342,014	342,014	358,561	358,561	-
6010 Federal Funds Cap Improvement	2,672	-	-	-	-	-
6400 Federal Funds Ltd	663,135	763,488	763,488	716,093	716,093	-
All Funds	1,395,926	1,167,235	1,167,235	1,104,160	1,102,584	-
4715 IT Expendable Property						
8000 General Fund	68,657	3,165	3,165	3,240	3,240	-
4400 Lottery Funds Ltd	42,247	-	-	-	-	-
3010 Other Funds Cap Improvement	24,302	12,892	12,892	13,201	13,201	-

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3400 Other Funds Ltd	2,010,436	465,868	465,868	474,365	474,365	-
6400 Federal Funds Ltd	686,994	220,356	220,356	225,646	225,646	-
All Funds	2,832,636	702,281	702,281	716,452	716,452	-
SERVICES & SUPPLIES						
8000 General Fund	2,826,887	2,119,660	1,819,788	3,449,107	4,375,221	-
8010 General Fund Cap Improvement	145,507	142,194	142,194	245,606	142,194	-
4400 Lottery Funds Ltd	2,041,680	727,548	727,548	1,205,186	806,328	-
3010 Other Funds Cap Improvement	4,517,696	5,098,536	5,028,536	1,737,644	1,737,644	-
3020 Other Funds Cap Construction	-	-	-	634,000	634,000	-
3400 Other Funds Ltd	45,814,465	53,002,205	53,043,205	53,838,004	55,196,707	-
6010 Federal Funds Cap Improvement	135,718	-	140,000	-	-	-
6400 Federal Funds Ltd	31,285,278	32,594,134	32,594,134	40,982,752	40,982,752	-
TOTAL SERVICES & SUPPLIES	\$86,767,231	\$93,684,277	\$93,495,405	\$102,092,299	\$103,874,846	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	54,004	353,598	353,598	369,423	369,423	-
6400 Federal Funds Ltd	-	3,400	3,400	-	-	-
All Funds	54,004	356,998	356,998	369,423	369,423	-
5150 Telecommunications Equipment						
3400 Other Funds Ltd	131,786	-	-	-	-	-
6400 Federal Funds Ltd	8,439	-	-	-	-	-
All Funds	140,225	-	-	-	-	-
5200 Technical Equipment						

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	10,695	1,238	1,238	1,267	1,267	-
3010 Other Funds Cap Improvement	54,002	48,342	48,342	49,502	49,502	-
3400 Other Funds Ltd	38,946	247,385	247,385	253,322	253,322	-
6400 Federal Funds Ltd	112,695	641,282	641,282	327,969	327,969	-
All Funds	216,338	938,247	938,247	632,060	632,060	-
5350 Industrial and Heavy Equipment						
8000 General Fund	27,462	6,823	6,823	6,987	6,987	-
3010 Other Funds Cap Improvement	142,330	-	-	-	-	-
3400 Other Funds Ltd	762,335	437	437	447	447	-
6400 Federal Funds Ltd	341,324	295,501	295,501	302,592	302,592	-
All Funds	1,273,451	302,761	302,761	310,026	310,026	-
5400 Automotive and Aircraft						
6400 Federal Funds Ltd	-	270,543	270,543	277,036	277,036	-
5450 Agricultural Equip. and Mach.						
8000 General Fund	3,604	-	-	-	-	-
3010 Other Funds Cap Improvement	169,691	-	-	-	-	-
3400 Other Funds Ltd	149,374	147,229	147,229	150,762	150,762	-
6400 Federal Funds Ltd	374,082	76,018	76,018	77,844	77,844	-
All Funds	696,751	223,247	223,247	228,606	228,606	-
5550 Data Processing Software						
3400 Other Funds Ltd	-	81,920	81,920	83,886	83,886	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	232,867	489,963	489,963	501,723	501,723	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
6400 Federal Funds Ltd	-	49,924	49,924	51,122	51,122	-
All Funds	232,867	539,887	539,887	552,845	552,845	-
5650 Land and Improvements						
3020 Other Funds Cap Construction	-	19,500,000	19,500,000	-	1,000,000	-
3400 Other Funds Ltd	-	19,897	19,897	20,374	20,374	-
6400 Federal Funds Ltd	9,973	263,174	263,174	269,490	269,490	-
All Funds	9,973	19,783,071	19,783,071	289,864	1,289,864	-
5700 Building Structures						
8000 General Fund	113,399	-	-	-	-	-
3010 Other Funds Cap Improvement	61,344	1,844,615	1,844,615	1,888,886	1,888,886	-
3020 Other Funds Cap Construction	-	3,700,000	3,700,000	-	-	-
3400 Other Funds Ltd	12,262	10,220	10,220	10,465	10,465	-
6400 Federal Funds Ltd	118,304	230,622	230,622	236,158	236,158	-
All Funds	305,309	5,785,457	5,785,457	2,135,509	2,135,509	-
5900 Other Capital Outlay						
8000 General Fund	30,830	19,403	18,481	18,925	18,925	-
4400 Lottery Funds Ltd	15,610	-	-	-	-	-
3010 Other Funds Cap Improvement	271,197	418,139	418,139	305,294	305,294	-
3400 Other Funds Ltd	305,175	267,935	267,935	267,026	267,026	-
6400 Federal Funds Ltd	1,610,003	284,699	284,699	291,531	291,531	-
All Funds	2,232,815	990,176	989,254	882,776	882,776	-
5950 Undistributed (C.O.)						
8000 General Fund	-	(922)	-	-	-	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
CAPITAL OUTLAY						
8000 General Fund	185,990	26,542	26,542	27,179	27,179	-
4400 Lottery Funds Ltd	15,610	-	-	-	-	-
3010 Other Funds Cap Improvement	698,564	2,311,096	2,311,096	2,243,682	2,243,682	-
3020 Other Funds Cap Construction	-	23,200,000	23,200,000	-	1,000,000	-
3400 Other Funds Ltd	1,686,749	1,618,584	1,618,584	1,657,428	1,657,428	-
6400 Federal Funds Ltd	2,574,820	2,115,163	2,115,163	1,833,742	1,833,742	-
TOTAL CAPITAL OUTLAY	\$5,161,733	\$29,271,385	\$29,271,385	\$5,762,031	\$6,762,031	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
4400 Lottery Funds Ltd	4,596	-	-	-	-	-
6020 Dist to Counties						
3400 Other Funds Ltd	63,725	-	-	-	-	-
6400 Federal Funds Ltd	241,670	-	-	-	-	-
All Funds	305,395	-	-	-	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	42,850	-	-	-	349,949	-
3400 Other Funds Ltd	9,631	51,200	51,200	52,429	52,429	-
6400 Federal Funds Ltd	1,598,181	4,899,840	4,899,840	5,017,435	5,017,435	-
All Funds	1,650,662	4,951,040	4,951,040	5,069,864	5,419,813	-
6030 Dist to Non-Gov Units						
4400 Lottery Funds Ltd	61,426	-	-	-	-	-
6400 Federal Funds Ltd	1,591,875	-	-	-	-	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
All Funds	1,653,301	-	-	-	-	-
6035 Dist to Individuals						
4400 Lottery Funds Ltd	11,171	-	-	-	-	-
3400 Other Funds Ltd	20,170	-	-	-	-	-
6400 Federal Funds Ltd	20,241	-	-	-	-	-
All Funds	51,582	-	-	-	-	-
6045 Dist to Comm College Districts						
8000 General Fund	10,913	-	-	-	-	-
3400 Other Funds Ltd	373	-	-	-	-	-
6400 Federal Funds Ltd	54,109	25,600	25,600	26,214	26,214	-
All Funds	65,395	25,600	25,600	26,214	26,214	-
6060 Intra-Agency Gen Fund Transfer						
8010 General Fund Cap Improvement	1,508,135	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	18,631,254	21,275,954	21,275,954	-	-	-
6634 Spc Pmt to Parks and Rec Dept						
3010 Other Funds Cap Improvement	27,789	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	53,763	-	-	-	349,949	-
8010 General Fund Cap Improvement	1,508,135	-	-	-	-	-
4400 Lottery Funds Ltd	77,193	-	-	-	-	-
3010 Other Funds Cap Improvement	27,789	-	-	-	-	-
3400 Other Funds Ltd	18,725,153	21,327,154	21,327,154	52,429	52,429	-

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6400 Federal Funds Ltd	3,506,076	4,925,440	4,925,440	5,043,649	5,043,649	-
TOTAL SPECIAL PAYMENTS	\$23,898,109	\$26,252,594	\$26,252,594	\$5,096,078	\$5,446,027	-
DEBT SERVICE						
7100 Principal - Bonds						
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	60,000	-
3430 Other Funds Debt Svc Ltd	-	-	-	565,000	565,000	-
All Funds	-	-	-	565,000	625,000	-
7150 Interest - Bonds						
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	182,676	-
3430 Other Funds Debt Svc Ltd	-	-	-	1,872,854	1,872,854	-
All Funds	-	-	-	1,872,854	2,055,530	-
7200 Principal - COP						
8030 General Fund Debt Svc	252,686	269,388	281,556	297,210	297,210	-
7250 Interest - COP						
8030 General Fund Debt Svc	102,857	80,874	68,706	57,565	57,565	-
3430 Other Funds Debt Svc Ltd	-	726,928	726,928	-	-	-
All Funds	102,857	807,802	795,634	57,565	57,565	-
7990 Undistributed (Debt Svc)						
8030 General Fund Debt Svc	-	(12,168)	-	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	355,543	338,094	350,262	354,775	354,775	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	242,676	-
3430 Other Funds Debt Svc Ltd	-	726,928	726,928	2,437,854	2,437,854	-

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TOTAL DEBT SERVICE	\$355,543	\$1,065,022	\$1,077,190	\$2,792,629	\$3,035,305	-
EXPENDITURES						
8000 General Fund	11,216,672	6,587,260	6,287,388	14,145,898	17,453,930	-
8010 General Fund Cap Improvement	1,653,642	142,194	142,194	245,606	142,194	-
8030 General Fund Debt Svc	355,543	338,094	350,262	354,775	354,775	-
4400 Lottery Funds Ltd	5,801,126	5,824,398	5,824,398	7,080,404	4,767,766	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	242,676	-
3010 Other Funds Cap Improvement	6,159,862	7,711,550	7,641,550	4,296,844	4,288,769	-
3020 Other Funds Cap Construction	-	23,200,000	23,200,000	634,000	1,634,000	-
3400 Other Funds Ltd	142,408,028	165,954,594	165,995,594	151,456,196	149,924,122	-
3430 Other Funds Debt Svc Ltd	-	726,928	726,928	2,437,854	2,437,854	-
6010 Federal Funds Cap Improvement	137,778	-	140,000	-	-	-
6400 Federal Funds Ltd	95,780,103	109,794,486	109,794,486	129,254,946	127,213,605	-
TOTAL EXPENDITURES	\$263,512,754	\$320,279,504	\$320,102,800	\$309,906,523	\$308,459,691	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(58,686)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	388,423	-	-	-	112,163	-
3010 Other Funds Cap Improvement	3,901,361	106,114	176,114	1,802,271	1,810,346	-
3400 Other Funds Ltd	41,373,837	33,117,241	33,076,241	18,833,902	22,011,449	-
6400 Federal Funds Ltd	-	-	-	-	1,756,602	-
TOTAL ENDING BALANCE	\$45,663,621	\$33,223,355	\$33,252,355	\$20,636,173	\$25,690,560	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,514	1,473	1,471	1,499	1,534	-
8180 Position Reconciliation	-	(4)	(4)	-	(18)	-
TOTAL AUTHORIZED POSITIONS	1,514	1,469	1,467	1,499	1,516	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1,201.96	1,227.62	1,225.62	1,246.91	1,258.53	-
8280 FTE Reconciliation	-	0.37	0.37	-	(0.62)	-
TOTAL AUTHORIZED FTE	1,201.96	1,227.99	1,225.99	1,246.91	1,257.91	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	705,904	57,137	57,137	-	-	-
3400 Other Funds Ltd	4,620,569	7,838,093	7,838,093	17,635,759	17,635,759	-
6400 Federal Funds Ltd	-	2,327,749	2,327,749	-	-	-
All Funds	5,326,473	10,222,979	10,222,979	17,635,759	17,635,759	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	(57,137)	(57,137)	23,966	23,966	-
3400 Other Funds Ltd	-	1,744,000	1,744,000	(9,856,826)	(9,856,826)	-
6400 Federal Funds Ltd	-	(2,327,749)	(2,327,749)	-	-	-
All Funds	-	(640,886)	(640,886)	(9,832,860)	(9,832,860)	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	705,904	-	-	23,966	23,966	-
3400 Other Funds Ltd	4,620,569	9,582,093	9,582,093	7,778,933	7,778,933	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$5,326,473	\$9,582,093	\$9,582,093	\$7,802,899	\$7,802,899	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	8,862,137	5,175,186	4,880,682	10,734,799	13,923,222	-
LICENSES AND FEES						
0230 Hunter and Angler Licenses						
3400 Other Funds Ltd	36,417,862	43,219,030	43,219,030	44,843,196	44,843,196	-

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0235 Commercial Fish Lic and Fees						
3400 Other Funds Ltd	6,612,059	6,568,630	6,568,630	6,846,936	6,846,936	-
LICENSES AND FEES						
3400 Other Funds Ltd	43,029,921	49,787,660	49,787,660	51,690,132	51,690,132	-
TOTAL LICENSES AND FEES	\$43,029,921	\$49,787,660	\$49,787,660	\$51,690,132	\$51,690,132	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	5,558,485	10,367,839	10,367,839	16,775,342	16,773,781	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	284,774	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	492,291	744,511	744,511	431,314	431,314	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	777,065	744,511	744,511	431,314	431,314	-
TOTAL FINES, RENTS AND ROYALTIES	\$777,065	\$744,511	\$744,511	\$431,314	\$431,314	-
BOND SALES						
0565 Lottery Bonds						
3400 Other Funds Ltd	-	-	-	-	1,647,034	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	88,574	283,489	283,489	-	-	-
SALES INCOME						

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0705 Sales Income						
3400 Other Funds Ltd	1,494,788	750,000	750,000	1,200,000	1,200,000	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	7,145	14,500	14,500	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	80,000	80,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	90,756,580	103,462,839	103,462,839	117,140,229	116,904,639	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	-	-	-	435,346	435,346	-
3400 Other Funds Ltd	1,462,959	22,797,235	22,797,235	4,048,449	4,048,449	-
All Funds	1,462,959	22,797,235	22,797,235	4,483,795	4,483,795	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	741,205	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	-	100,000	100,000	-
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	242,676	-
1141 Tsfr From Lands, Dept of State						

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	1,000,000	-	-	-	-	-
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	-	500,000	500,000	-	-	-
1690 Tsfr From Water Resources Dept						
3400 Other Funds Ltd	1,303,933	1,741,345	1,741,345	1,810,081	1,810,081	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	4,424,200	4,531,217	4,531,217	4,425,352	3,222,809	-
3400 Other Funds Ltd	4,436,943	11,719,895	11,719,895	7,739,088	7,739,088	-
All Funds	8,861,143	16,251,112	16,251,112	12,164,440	10,961,897	-
TRANSFERS IN						
4400 Lottery Funds Ltd	4,424,200	4,531,217	4,531,217	5,601,903	3,658,155	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	242,676	-
3400 Other Funds Ltd	8,203,835	36,758,475	36,758,475	13,697,618	13,697,618	-
TOTAL TRANSFERS IN	\$12,628,035	\$41,289,692	\$41,289,692	\$19,299,521	\$17,598,449	-
REVENUE CATEGORIES						
8000 General Fund	8,862,137	5,175,186	4,880,682	10,734,799	13,923,222	-
4400 Lottery Funds Ltd	4,424,200	4,531,217	4,531,217	5,601,903	3,658,155	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	242,676	-
3400 Other Funds Ltd	59,159,813	98,706,474	98,706,474	83,874,406	85,519,879	-
6400 Federal Funds Ltd	90,756,580	103,462,839	103,462,839	117,140,229	116,904,639	-
TOTAL REVENUE CATEGORIES	\$163,202,730	\$211,875,716	\$211,581,212	\$217,351,337	\$220,248,571	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						

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4400 Lottery Funds Ltd	-	-	-	(20,680)	(20,680)	-
3400 Other Funds Ltd	(1,595,659)	(22,797,235)	(22,797,235)	(9,048,449)	(9,048,449)	-
All Funds	(1,595,659)	(22,797,235)	(22,797,235)	(9,069,129)	(9,069,129)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(13,810,384)	(16,714,987)	(16,714,987)	(15,791,739)	(15,791,739)	-
2257 Tsfr To Police, Dept of State						
3400 Other Funds Ltd	(475,096)	(533,058)	(533,058)	(566,329)	(566,329)	-
2603 Tsfr To Agriculture, Dept of						
3400 Other Funds Ltd	(392,365)	(401,782)	(401,782)	(401,782)	(401,782)	-
2660 Tsfr To Land Conservation Dev						
3400 Other Funds Ltd	(50,000)	-	-	-	-	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	-	-	-	(20,680)	(20,680)	-
3400 Other Funds Ltd	(2,513,120)	(23,732,075)	(23,732,075)	(10,016,560)	(10,016,560)	-
6400 Federal Funds Ltd	(13,810,384)	(16,714,987)	(16,714,987)	(15,791,739)	(15,791,739)	-
TOTAL TRANSFERS OUT	(\$16,323,504)	(\$40,447,062)	(\$40,447,062)	(\$25,828,979)	(\$25,828,979)	-
AVAILABLE REVENUES						
8000 General Fund	8,862,137	5,175,186	4,880,682	10,734,799	13,923,222	-
4400 Lottery Funds Ltd	5,130,104	4,531,217	4,531,217	5,605,189	3,661,441	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	242,676	-
3400 Other Funds Ltd	61,267,262	84,556,492	84,556,492	81,636,779	83,282,252	-
6400 Federal Funds Ltd	76,946,196	86,747,852	86,747,852	101,348,490	101,112,900	-
TOTAL AVAILABLE REVENUES	\$152,205,699	\$181,010,747	\$180,716,243	\$199,325,257	\$202,222,491	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,901,454	2,438,855	2,330,517	4,905,633	6,042,913	-
4400 Lottery Funds Ltd	1,939,382	2,827,329	2,677,304	2,906,806	1,917,817	-
3400 Other Funds Ltd	24,728,952	31,660,614	31,660,614	29,853,574	30,206,580	-
6400 Federal Funds Ltd	30,333,840	38,381,519	38,381,519	39,512,617	39,546,599	-
All Funds	60,903,628	75,308,317	75,049,954	77,178,630	77,713,909	-
3160 Temporary Appointments						
8000 General Fund	43,431	30,809	30,809	31,548	31,548	-
3400 Other Funds Ltd	426,415	371,800	371,800	380,723	380,723	-
6400 Federal Funds Ltd	488,556	107,820	107,820	110,408	110,408	-
All Funds	958,402	510,429	510,429	522,679	522,679	-
3170 Overtime Payments						
8000 General Fund	31,516	11,784	11,784	12,067	12,067	-
4400 Lottery Funds Ltd	2,997	53,477	53,477	54,760	54,760	-
3400 Other Funds Ltd	93,289	140,600	140,600	143,974	143,974	-
6400 Federal Funds Ltd	316,074	170,241	170,241	174,327	174,327	-
All Funds	443,876	376,102	376,102	385,128	385,128	-
3180 Shift Differential						
8000 General Fund	6,075	11,129	11,129	11,396	11,396	-
4400 Lottery Funds Ltd	118	-	-	-	-	-

Fish & Wildlife, Oregon Dept of**Agency Number: 63500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 63500-010-00-00-00000****2013-15 Biennium****Fish Division**

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	24,410	10,951	10,951	11,215	11,215	-
6400 Federal Funds Ltd	79,167	38,473	38,473	39,396	39,396	-
All Funds	109,770	60,553	60,553	62,007	62,007	-
3190 All Other Differential						
8000 General Fund	166,577	223,531	223,531	228,895	228,895	-
4400 Lottery Funds Ltd	17,574	6,300	6,300	6,451	6,451	-
3400 Other Funds Ltd	466,954	258,904	258,904	265,117	265,117	-
6400 Federal Funds Ltd	896,836	723,798	723,798	741,167	741,167	-
All Funds	1,547,941	1,212,533	1,212,533	1,241,630	1,241,630	-
SALARIES & WAGES						
8000 General Fund	4,149,053	2,716,108	2,607,770	5,189,539	6,326,819	-
4400 Lottery Funds Ltd	1,960,071	2,887,106	2,737,081	2,968,017	1,979,028	-
3400 Other Funds Ltd	25,740,020	32,442,869	32,442,869	30,654,603	31,007,609	-
6400 Federal Funds Ltd	32,114,473	39,421,851	39,421,851	40,577,915	40,611,897	-
TOTAL SALARIES & WAGES	\$63,963,617	\$77,467,934	\$77,209,571	\$79,390,074	\$79,925,353	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,858	1,120	1,120	2,717	3,487	-
4400 Lottery Funds Ltd	1,006	1,120	1,120	1,123	728	-
3400 Other Funds Ltd	11,771	14,560	14,560	12,443	12,731	-
6400 Federal Funds Ltd	17,041	21,684	21,684	21,971	22,007	-
All Funds	31,676	38,484	38,484	38,254	38,953	-
3220 Public Employees' Retire Cont						

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	340,511	386,944	386,944	1,017,662	1,200,513	-
4400 Lottery Funds Ltd	162,738	416,036	416,036	585,587	377,400	-
3400 Other Funds Ltd	2,059,324	4,621,471	4,621,471	5,973,034	5,840,574	-
6400 Federal Funds Ltd	2,472,324	5,665,136	5,665,136	7,984,197	7,723,638	-
All Funds	5,034,897	11,089,587	11,089,587	15,560,480	15,142,125	-
3221 Pension Obligation Bond						
8000 General Fund	238,203	195,994	195,994	172,666	172,666	-
4400 Lottery Funds Ltd	113,412	281,653	281,653	109,734	109,734	-
3400 Other Funds Ltd	1,425,815	1,629,700	1,629,700	1,915,460	1,915,460	-
6400 Federal Funds Ltd	1,708,439	1,977,342	1,977,342	2,114,374	2,114,374	-
All Funds	3,485,869	4,084,689	4,084,689	4,312,234	4,312,234	-
3230 Social Security Taxes						
8000 General Fund	317,402	207,771	207,771	396,992	484,000	-
4400 Lottery Funds Ltd	150,756	220,865	220,865	227,059	151,399	-
3400 Other Funds Ltd	1,968,495	2,480,404	2,480,404	2,344,514	2,371,522	-
6400 Federal Funds Ltd	2,461,344	3,015,768	3,015,768	3,104,221	3,106,816	-
All Funds	4,897,997	5,924,808	5,924,808	6,072,786	6,113,737	-
3240 Unemployment Assessments						
8000 General Fund	-	4,791	4,791	4,906	4,906	-
4400 Lottery Funds Ltd	-	95	95	97	97	-
3400 Other Funds Ltd	-	5,034	5,034	5,154	5,154	-
All Funds	-	9,920	9,920	10,157	10,157	-
3250 Worker's Comp. Assess. (WCD)						

Fish & Wildlife, Oregon Dept of**Agency Number: 63500****Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Fish Division****Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	2,114	1,619	1,619	4,012	5,143	-
4400 Lottery Funds Ltd	1,119	1,612	1,612	1,657	1,075	-
3400 Other Funds Ltd	13,456	20,964	20,964	18,336	18,759	-
6400 Federal Funds Ltd	20,823	31,161	31,161	32,412	32,469	-
All Funds	37,512	55,356	55,356	56,417	57,446	-
3260 Mass Transit Tax						
8000 General Fund	10,545	21,137	21,137	31,809	41,015	-
4400 Lottery Funds Ltd	3,005	15,646	15,646	17,584	11,697	-
3400 Other Funds Ltd	78,850	193,185	193,185	183,251	184,972	-
All Funds	92,400	229,968	229,968	232,644	237,684	-
3270 Flexible Benefits						
8000 General Fund	1,223,276	832,469	832,469	2,076,302	2,588,938	-
4400 Lottery Funds Ltd	658,428	821,645	821,645	857,108	555,867	-
3400 Other Funds Ltd	7,697,957	10,097,819	10,097,819	9,282,396	9,472,114	-
6400 Federal Funds Ltd	10,801,279	15,118,262	15,118,262	15,646,869	15,674,420	-
All Funds	20,380,940	26,870,195	26,870,195	27,862,675	28,291,339	-
OTHER PAYROLL EXPENSES						
8000 General Fund	2,133,909	1,651,845	1,651,845	3,707,066	4,500,668	-
4400 Lottery Funds Ltd	1,090,464	1,758,672	1,758,672	1,799,949	1,207,997	-
3400 Other Funds Ltd	13,255,668	19,063,137	19,063,137	19,734,588	19,821,286	-
6400 Federal Funds Ltd	17,481,250	25,829,353	25,829,353	28,904,044	28,673,724	-
TOTAL OTHER PAYROLL EXPENSES	\$33,961,291	\$48,303,007	\$48,303,007	\$54,145,647	\$54,203,675	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3455 Vacancy Savings						
8000 General Fund	-	(13,027)	(13,027)	(8,800)	(8,800)	-
4400 Lottery Funds Ltd	-	(8,442)	(8,442)	(16,604)	(16,604)	-
3400 Other Funds Ltd	-	(168,787)	(168,787)	(296,287)	(296,287)	-
6400 Federal Funds Ltd	-	(249,432)	(249,432)	(276,054)	(276,054)	-
All Funds	-	(439,688)	(439,688)	(597,745)	(597,745)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(611,877)	(503,539)	-	118,958	-
4400 Lottery Funds Ltd	-	(490,543)	(340,518)	-	14,363	-
3400 Other Funds Ltd	-	(3,158,752)	(3,158,752)	-	(638,865)	-
6400 Federal Funds Ltd	-	(5,378,195)	(5,378,195)	-	(70,746)	-
All Funds	-	(9,639,367)	(9,381,004)	-	(576,290)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(209,706)	-
4400 Lottery Funds Ltd	-	-	-	-	(71,986)	-
3400 Other Funds Ltd	-	-	-	-	(1,090,003)	-
6400 Federal Funds Ltd	-	-	-	-	(1,456,990)	-
All Funds	-	-	-	-	(2,828,685)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(624,904)	(516,566)	(8,800)	(99,548)	-
4400 Lottery Funds Ltd	-	(498,985)	(348,960)	(16,604)	(74,227)	-
3400 Other Funds Ltd	-	(3,327,539)	(3,327,539)	(296,287)	(2,025,155)	-
6400 Federal Funds Ltd	-	(5,627,627)	(5,627,627)	(276,054)	(1,803,790)	-

Fish & Wildlife, Oregon Dept of**Agency Number: 63500****Budget Support - Detail Revenues and Expenditures
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Fish Division****Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$10,079,055)	(\$9,820,692)	(\$597,745)	(\$4,002,720)	-
PERSONAL SERVICES						
8000 General Fund	6,282,962	3,743,049	3,743,049	8,887,805	10,727,939	-
4400 Lottery Funds Ltd	3,050,535	4,146,793	4,146,793	4,751,362	3,112,798	-
3400 Other Funds Ltd	38,995,688	48,178,467	48,178,467	50,092,904	48,803,740	-
6400 Federal Funds Ltd	49,595,723	59,623,577	59,623,577	69,205,905	67,481,831	-
TOTAL PERSONAL SERVICES	\$97,924,908	\$115,691,886	\$115,691,886	\$132,937,976	\$130,126,308	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	260,595	126,369	126,369	129,404	129,404	-
4400 Lottery Funds Ltd	356,670	-	-	-	-	-
3400 Other Funds Ltd	2,300,012	980,379	1,021,379	1,076,917	1,076,917	-
6400 Federal Funds Ltd	2,919,728	1,800,253	1,800,253	1,792,302	1,792,302	-
All Funds	5,837,005	2,907,001	2,948,001	2,998,623	2,998,623	-
4125 Out of State Travel						
8000 General Fund	8,947	5,488	5,488	5,620	5,620	-
4400 Lottery Funds Ltd	342	-	-	-	-	-
3400 Other Funds Ltd	96,652	85,088	85,088	91,098	91,098	-
6400 Federal Funds Ltd	141,926	86,930	86,930	89,023	89,023	-
All Funds	247,867	177,506	177,506	185,741	185,741	-
4150 Employee Training						
8000 General Fund	32,048	5,637	5,637	5,774	5,774	-
4400 Lottery Funds Ltd	19,261	174	174	178	-	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	171,532	212,984	212,984	219,376	219,376	-
6400 Federal Funds Ltd	174,741	136,086	136,086	139,353	139,353	-
All Funds	397,582	354,881	354,881	364,681	364,503	-
4175 Office Expenses						
8000 General Fund	34,461	71,034	30,034	22,215	22,215	-
4400 Lottery Funds Ltd	45,971	-	-	-	-	-
3400 Other Funds Ltd	628,840	397,665	397,665	408,408	408,408	-
6400 Federal Funds Ltd	403,397	410,384	410,384	394,816	394,816	-
All Funds	1,112,669	879,083	838,083	825,439	825,439	-
4200 Telecommunications						
8000 General Fund	57,466	13,887	13,887	13,195	13,195	-
4400 Lottery Funds Ltd	23,562	-	-	-	-	-
3400 Other Funds Ltd	647,481	606,951	606,951	564,584	564,584	-
6400 Federal Funds Ltd	455,296	444,975	444,975	388,118	388,118	-
All Funds	1,183,805	1,065,813	1,065,813	965,897	965,897	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	3,613	-	-	-	-	-
6400 Federal Funds Ltd	113	-	-	-	-	-
All Funds	3,726	-	-	-	-	-
4250 Data Processing						
8000 General Fund	1,843	24,911	24,911	22,560	22,560	-
4400 Lottery Funds Ltd	720	-	-	-	-	-
3400 Other Funds Ltd	4,133	14,550	14,550	14,899	14,899	-

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Agency Number: 63500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
6400 Federal Funds Ltd	11,108	27,325	27,325	27,980	27,980	-
All Funds	17,804	66,786	66,786	65,439	65,439	-
4275 Publicity and Publications						
8000 General Fund	11,691	5,894	5,894	6,036	6,036	-
4400 Lottery Funds Ltd	4,703	-	-	-	-	-
3400 Other Funds Ltd	322,056	133,309	133,309	139,259	139,259	-
6400 Federal Funds Ltd	95,891	101,812	101,812	104,255	104,255	-
All Funds	434,341	241,015	241,015	249,550	249,550	-
4300 Professional Services						
8000 General Fund	669,762	610,623	352,414	562,872	1,066,872	-
4400 Lottery Funds Ltd	808,994	28,945	28,945	29,755	-	-
3400 Other Funds Ltd	2,832,904	2,437,553	2,437,553	2,505,805	3,180,805	-
6400 Federal Funds Ltd	6,682,200	3,217,632	3,217,632	3,307,726	3,307,726	-
All Funds	10,993,860	6,294,753	6,036,544	6,406,158	7,555,403	-
4315 IT Professional Services						
3400 Other Funds Ltd	705	-	-	-	-	-
6400 Federal Funds Ltd	100,115	-	-	-	-	-
All Funds	100,820	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	1,069,910	518,366	518,366	595,603	595,603	-
6400 Federal Funds Ltd	279	-	-	-	-	-
All Funds	1,070,189	518,366	518,366	595,603	595,603	-
4375 Employee Recruitment and Develop						

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	3,608	2,733	2,733	2,798	2,798	-
4400 Lottery Funds Ltd	166	-	-	-	-	-
3400 Other Funds Ltd	34,270	29,141	29,141	30,362	30,362	-
6400 Federal Funds Ltd	19,625	42,767	42,767	43,794	43,794	-
All Funds	57,669	74,641	74,641	76,954	76,954	-
4400 Dues and Subscriptions						
8000 General Fund	7,177	2,221	2,221	2,274	2,274	-
4400 Lottery Funds Ltd	1,238	-	-	-	-	-
3400 Other Funds Ltd	34,108	28,688	28,688	29,374	29,374	-
6400 Federal Funds Ltd	59,046	40,034	40,034	40,996	40,996	-
All Funds	101,569	70,943	70,943	72,644	72,644	-
4425 Facilities Rental and Taxes						
8000 General Fund	33,606	41,462	41,462	43,950	43,950	-
4400 Lottery Funds Ltd	1,539	-	-	-	-	-
3400 Other Funds Ltd	513,929	558,317	558,317	591,816	591,816	-
6400 Federal Funds Ltd	317,077	352,252	352,252	373,388	373,388	-
All Funds	866,151	952,031	952,031	1,009,154	1,009,154	-
4450 Fuels and Utilities						
8000 General Fund	197,044	40,914	28,694	42,349	42,349	-
3400 Other Funds Ltd	800,929	674,903	674,903	703,624	703,624	-
6400 Federal Funds Ltd	1,075,230	1,614,273	1,614,273	1,693,383	1,693,383	-
All Funds	2,073,203	2,330,090	2,317,870	2,439,356	2,439,356	-
4475 Facilities Maintenance						

Fish & Wildlife, Oregon Dept of**Agency Number: 63500**

Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Fish Division

Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	61,629	43,641	43,641	44,688	44,688	-
4400 Lottery Funds Ltd	1,553	-	-	-	-	-
3400 Other Funds Ltd	657,474	903,299	903,299	924,982	924,982	-
6400 Federal Funds Ltd	1,062,482	2,503,168	2,503,168	2,563,243	2,563,243	-
All Funds	1,783,138	3,450,108	3,450,108	3,532,913	3,532,913	-
4575 Agency Program Related S and S						
8000 General Fund	758,408	142,839	107,635	218,328	218,328	-
4400 Lottery Funds Ltd	546,379	-	-	-	-	-
3400 Other Funds Ltd	3,425,252	4,635,146	4,635,146	4,887,322	5,404,356	-
6400 Federal Funds Ltd	8,898,370	4,123,102	4,123,102	4,442,923	4,442,923	-
All Funds	13,628,409	8,901,087	8,865,883	9,548,573	10,065,607	-
4600 Intra-agency Charges						
8000 General Fund	137	-	-	-	-	-
3400 Other Funds Ltd	5,745	-	-	-	-	-
6400 Federal Funds Ltd	2,360	-	-	-	-	-
All Funds	8,242	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	132,005	312,853	312,853	690,362	1,534,651	-
4400 Lottery Funds Ltd	117,060	393,955	353,766	822,318	456,504	-
3400 Other Funds Ltd	963,926	5,604,273	5,604,273	4,548,893	5,003,893	-
6400 Federal Funds Ltd	1,266,584	6,443,446	6,443,446	11,220,638	11,220,638	-
All Funds	2,479,575	12,754,527	12,714,338	17,282,211	18,215,686	-
4675 Undistributed (S.S.)						

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Fish & Wildlife, Oregon Dept of**Agency Number: 63500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 63500-010-00-00-00000****2013-15 Biennium****Fish Division**

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	-	(52,129)	-	-	-	-
4400 Lottery Funds Ltd	-	(40,189)	-	-	-	-
All Funds	-	(92,318)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	17,433	4,053	4,053	4,150	4,150	-
4400 Lottery Funds Ltd	5,187	1,539	1,539	1,576	-	-
3400 Other Funds Ltd	337,248	146,291	146,291	149,800	149,800	-
6400 Federal Funds Ltd	434,619	602,689	602,689	551,434	551,434	-
All Funds	794,487	754,572	754,572	706,960	705,384	-
4715 IT Expendable Property						
8000 General Fund	53,923	3,165	3,165	3,240	3,240	-
4400 Lottery Funds Ltd	42,130	-	-	-	-	-
3400 Other Funds Ltd	616,630	154,492	154,492	155,246	155,246	-
6400 Federal Funds Ltd	434,719	167,828	167,828	171,856	171,856	-
All Funds	1,147,402	325,485	325,485	330,342	330,342	-
SERVICES & SUPPLIES						
8000 General Fund	2,341,783	1,405,595	1,111,091	1,819,815	3,168,104	-
4400 Lottery Funds Ltd	1,975,475	384,424	384,424	853,827	456,504	-
3400 Other Funds Ltd	15,467,349	18,121,395	18,162,395	17,637,368	19,284,402	-
6400 Federal Funds Ltd	24,554,906	22,114,956	22,114,956	27,345,228	27,345,228	-
TOTAL SERVICES & SUPPLIES	\$44,339,513	\$42,026,370	\$41,772,866	\$47,656,238	\$50,254,238	-

CAPITAL OUTLAY**5100 Office Furniture and Fixtures**01/02/13
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Fish & Wildlife, Oregon Dept of**Agency Number: 63500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 63500-010-00-00-00000****2013-15 Biennium****Fish Division**

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	-	173,824	173,824	177,996	177,996	-
6400 Federal Funds Ltd	-	3,400	3,400	-	-	-
All Funds	-	177,224	177,224	177,996	177,996	-
5150 Telecommunications Equipment						
3400 Other Funds Ltd	8,397	-	-	-	-	-
6400 Federal Funds Ltd	8,439	-	-	-	-	-
All Funds	16,836	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	10,695	1,238	1,238	1,267	1,267	-
3400 Other Funds Ltd	10,474	247,385	247,385	253,322	253,322	-
6400 Federal Funds Ltd	65,902	641,282	641,282	327,969	327,969	-
All Funds	87,071	889,905	889,905	582,558	582,558	-
5350 Industrial and Heavy Equipment						
8000 General Fund	20,771	6,823	6,823	6,987	6,987	-
3400 Other Funds Ltd	229,976	-	-	-	-	-
6400 Federal Funds Ltd	231,095	108,986	108,986	111,601	111,601	-
All Funds	481,842	115,809	115,809	118,588	118,588	-
5400 Automotive and Aircraft						
6400 Federal Funds Ltd	-	270,543	270,543	277,036	277,036	-
5450 Agricultural Equip. and Mach.						
8000 General Fund	3,604	-	-	-	-	-
3400 Other Funds Ltd	131,584	13,084	13,084	13,398	13,398	-
6400 Federal Funds Ltd	353,364	76,018	76,018	77,844	77,844	-

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
All Funds	488,552	89,102	89,102	91,242	91,242	-
5550 Data Processing Software						
3400 Other Funds Ltd	-	81,920	81,920	83,886	83,886	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	39,746	-	-	-	-	-
6400 Federal Funds Ltd	-	49,924	49,924	51,122	51,122	-
All Funds	39,746	49,924	49,924	51,122	51,122	-
5650 Land and Improvements						
6400 Federal Funds Ltd	9,973	87,881	87,881	89,990	89,990	-
5700 Building Structures						
8000 General Fund	113,399	-	-	-	-	-
3400 Other Funds Ltd	1,852	-	-	-	-	-
6400 Federal Funds Ltd	107,408	197,767	197,767	202,514	202,514	-
All Funds	222,659	197,767	197,767	202,514	202,514	-
5900 Other Capital Outlay						
8000 General Fund	30,830	19,403	18,481	18,925	18,925	-
4400 Lottery Funds Ltd	15,610	-	-	-	-	-
3400 Other Funds Ltd	192,745	12,458	12,458	12,757	12,757	-
6400 Federal Funds Ltd	538,708	127,758	127,758	130,824	130,824	-
All Funds	777,893	159,619	158,697	162,506	162,506	-
5950 Undistributed (C.O.)						
8000 General Fund	-	(922)	-	-	-	-
CAPITAL OUTLAY						

Fish & Wildlife, Oregon Dept of**Agency Number: 63500**

Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Fish Division

Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	179,299	26,542	26,542	27,179	27,179	-
4400 Lottery Funds Ltd	15,610	-	-	-	-	-
3400 Other Funds Ltd	614,774	528,671	528,671	541,359	541,359	-
6400 Federal Funds Ltd	1,314,889	1,563,559	1,563,559	1,268,900	1,268,900	-
TOTAL CAPITAL OUTLAY	\$2,124,572	\$2,118,772	\$2,118,772	\$1,837,438	\$1,837,438	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
4400 Lottery Funds Ltd	4,596	-	-	-	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	42,850	-	-	-	-	-
3400 Other Funds Ltd	9,006	51,200	51,200	52,429	52,429	-
6400 Federal Funds Ltd	1,423,489	3,420,160	3,420,160	3,502,243	3,502,243	-
All Funds	1,475,345	3,471,360	3,471,360	3,554,672	3,554,672	-
6030 Dist to Non-Gov Units						
4400 Lottery Funds Ltd	61,426	-	-	-	-	-
6035 Dist to Individuals						
4400 Lottery Funds Ltd	11,171	-	-	-	-	-
3400 Other Funds Ltd	170	-	-	-	-	-
6400 Federal Funds Ltd	3,080	-	-	-	-	-
All Funds	14,421	-	-	-	-	-
6045 Dist to Comm College Districts						
8000 General Fund	10,913	-	-	-	-	-
3400 Other Funds Ltd	373	-	-	-	-	-

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
6400 Federal Funds Ltd	54,109	25,600	25,600	26,214	26,214	-
All Funds	65,395	25,600	25,600	26,214	26,214	-
SPECIAL PAYMENTS						
8000 General Fund	53,763	-	-	-	-	-
4400 Lottery Funds Ltd	77,193	-	-	-	-	-
3400 Other Funds Ltd	9,549	51,200	51,200	52,429	52,429	-
6400 Federal Funds Ltd	1,480,678	3,445,760	3,445,760	3,528,457	3,528,457	-
TOTAL SPECIAL PAYMENTS	\$1,621,183	\$3,496,960	\$3,496,960	\$3,580,886	\$3,580,886	-
DEBT SERVICE						
7100 Principal - Bonds						
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	60,000	-
7150 Interest - Bonds						
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	182,676	-
DEBT SERVICE						
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	242,676	-
TOTAL DEBT SERVICE	-	-	-	-	\$242,676	-
EXPENDITURES						
8000 General Fund	8,857,807	5,175,186	4,880,682	10,734,799	13,923,222	-
4400 Lottery Funds Ltd	5,118,813	4,531,217	4,531,217	5,605,189	3,569,302	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	242,676	-
3400 Other Funds Ltd	55,087,360	66,879,733	66,920,733	68,324,060	68,681,930	-
6400 Federal Funds Ltd	76,946,196	86,747,852	86,747,852	101,348,490	99,624,416	-
TOTAL EXPENDITURES	\$146,010,176	\$163,333,988	\$163,080,484	\$186,012,538	\$186,041,546	-

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2013-15 Biennium
Fish Division

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
REVERSIONS						
9900 Reversions						
8000 General Fund	(4,330)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	11,291	-	-	-	92,139	-
3400 Other Funds Ltd	6,179,902	17,676,759	17,635,759	13,312,719	14,600,322	-
6400 Federal Funds Ltd	-	-	-	-	1,488,484	-
TOTAL ENDING BALANCE	\$6,191,193	\$17,676,759	\$17,635,759	\$13,312,719	\$16,180,945	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,160	1,125	1,123	1,145	1,178	-
8180 Position Reconciliation	-	(4)	(4)	-	(16)	-
TOTAL AUTHORIZED POSITIONS	1,160	1,121	1,119	1,145	1,162	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	858.00	877.39	875.39	895.78	906.96	-
8280 FTE Reconciliation	-	(0.22)	(0.22)	-	(0.18)	-
TOTAL AUTHORIZED FTE	858.00	877.17	875.17	895.78	906.78	-

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**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	705,904	57,137	57,137	-	-	-
3400 Other Funds Ltd	2,047	2,504,474	2,504,474	8,882,365	8,882,365	-
6400 Federal Funds Ltd	-	1,710,355	1,710,355	32,664	32,664	-
All Funds	707,951	4,271,966	4,271,966	8,915,029	8,915,029	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	(57,137)	(57,137)	23,966	23,966	-
3400 Other Funds Ltd	-	1,744,000	1,744,000	(6,334,534)	(6,334,534)	-
6400 Federal Funds Ltd	-	(1,710,355)	(1,710,355)	(32,664)	(32,664)	-
All Funds	-	(23,492)	(23,492)	(6,343,232)	(6,343,232)	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	705,904	-	-	23,966	23,966	-
3400 Other Funds Ltd	2,047	4,248,474	4,248,474	2,547,831	2,547,831	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$707,951	\$4,248,474	\$4,248,474	\$2,571,797	\$2,571,797	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	7,884,791	4,724,339	4,429,835	10,593,688	10,511,083	-
LICENSES AND FEES						
0230 Hunter and Angler Licenses						
3400 Other Funds Ltd	29,578,134	33,565,518	33,565,518	38,870,909	38,870,909	-

Fish & Wildlife, Oregon Dept of**Agency Number: 63500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 63500-010-05-00-00000****2013-15 Biennium****Inland Fisheries**

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
0235 Commercial Fish Lic and Fees						
3400 Other Funds Ltd	263,326	607,702	607,702	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	29,841,460	34,173,220	34,173,220	38,870,909	38,870,909	-
TOTAL LICENSES AND FEES	\$29,841,460	\$34,173,220	\$34,173,220	\$38,870,909	\$38,870,909	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	4,358,429	8,692,085	8,692,085	14,547,077	14,545,516	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	14,692	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	492,291	744,511	744,511	431,314	431,314	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	506,983	744,511	744,511	431,314	431,314	-
TOTAL FINES, RENTS AND ROYALTIES	\$506,983	\$744,511	\$744,511	\$431,314	\$431,314	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	8,016	75,949	75,949	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,494,788	750,000	750,000	1,200,000	1,200,000	-
DONATIONS AND CONTRIBUTIONS						

Fish & Wildlife, Oregon Dept of**Agency Number: 63500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 63500-010-05-00-00000****2013-15 Biennium****Inland Fisheries**

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
0905 Donations						
3400 Other Funds Ltd	7,145	14,500	14,500	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	80,000	80,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	77,400,964	87,222,167	87,222,167	98,043,439	97,847,982	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	1,462,959	19,505,522	19,505,522	-	-	-
1690 Tsfr From Water Resources Dept						
3400 Other Funds Ltd	1,303,933	1,741,345	1,741,345	1,810,081	1,810,081	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	4,424,200	3,453,147	3,453,147	3,881,062	3,222,809	-
3400 Other Funds Ltd	4,436,943	11,719,895	11,719,895	7,739,088	7,739,088	-
All Funds	8,861,143	15,173,042	15,173,042	11,620,150	10,961,897	-
TRANSFERS IN						
4400 Lottery Funds Ltd	4,424,200	3,453,147	3,453,147	3,881,062	3,222,809	-
3400 Other Funds Ltd	7,203,835	32,966,762	32,966,762	9,549,169	9,549,169	-
TOTAL TRANSFERS IN	\$11,628,035	\$36,419,909	\$36,419,909	\$13,430,231	\$12,771,978	-
REVENUE CATEGORIES						
8000 General Fund	7,884,791	4,724,339	4,429,835	10,593,688	10,511,083	-

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Fish & Wildlife, Oregon Dept of**Agency Number: 63500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 63500-010-05-00-00000****2013-15 Biennium****Inland Fisheries**

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	4,424,200	3,453,147	3,453,147	3,881,062	3,222,809	-
3400 Other Funds Ltd	43,420,656	77,417,027	77,417,027	64,678,469	64,676,908	-
6400 Federal Funds Ltd	77,400,964	87,222,167	87,222,167	98,043,439	97,847,982	-
TOTAL REVENUE CATEGORIES	\$133,130,611	\$172,816,680	\$172,522,176	\$177,196,658	\$176,258,782	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	-	-	-	(20,680)	(20,680)	-
3400 Other Funds Ltd	(685,893)	(20,365,920)	(20,365,920)	(5,000,000)	(5,000,000)	-
All Funds	(685,893)	(20,365,920)	(20,365,920)	(5,020,680)	(5,020,680)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(11,778,079)	(13,681,859)	(13,681,859)	(12,990,042)	(12,990,042)	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	-	-	-	(20,680)	(20,680)	-
3400 Other Funds Ltd	(685,893)	(20,365,920)	(20,365,920)	(5,000,000)	(5,000,000)	-
6400 Federal Funds Ltd	(11,778,079)	(13,681,859)	(13,681,859)	(12,990,042)	(12,990,042)	-
TOTAL TRANSFERS OUT	(\$12,463,972)	(\$34,047,779)	(\$34,047,779)	(\$18,010,722)	(\$18,010,722)	-
AVAILABLE REVENUES						
8000 General Fund	7,884,791	4,724,339	4,429,835	10,593,688	10,511,083	-
4400 Lottery Funds Ltd	5,130,104	3,453,147	3,453,147	3,884,348	3,226,095	-
3400 Other Funds Ltd	42,736,810	61,299,581	61,299,581	62,226,300	62,224,739	-
6400 Federal Funds Ltd	65,622,885	73,540,308	73,540,308	85,053,397	84,857,940	-
TOTAL AVAILABLE REVENUES	\$121,374,590	\$143,017,375	\$142,722,871	\$161,757,733	\$160,819,857	-

EXPENDITURES

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,369,616	2,213,470	2,116,970	4,905,633	4,928,239	-
4400 Lottery Funds Ltd	1,939,382	2,305,521	2,181,241	2,344,834	1,917,817	-
3400 Other Funds Ltd	18,718,176	24,573,043	24,573,043	22,433,493	22,497,655	-
6400 Federal Funds Ltd	25,433,069	32,330,814	32,330,814	33,523,403	33,555,555	-
All Funds	49,460,243	61,422,848	61,202,068	63,207,363	62,899,266	-
3160 Temporary Appointments						
8000 General Fund	43,431	30,809	30,809	31,548	31,548	-
3400 Other Funds Ltd	201,538	371,800	371,800	380,723	380,723	-
6400 Federal Funds Ltd	424,072	107,820	107,820	110,408	110,408	-
All Funds	669,041	510,429	510,429	522,679	522,679	-
3170 Overtime Payments						
8000 General Fund	30,771	2,281	2,281	2,336	2,336	-
4400 Lottery Funds Ltd	2,997	53,477	53,477	54,760	54,760	-
3400 Other Funds Ltd	53,886	104,035	104,035	106,532	106,532	-
6400 Federal Funds Ltd	265,038	85,759	85,759	87,818	87,818	-
All Funds	352,692	245,552	245,552	251,446	251,446	-
3180 Shift Differential						
8000 General Fund	5,372	10,565	10,565	10,819	10,819	-
4400 Lottery Funds Ltd	118	-	-	-	-	-
3400 Other Funds Ltd	16,360	10,354	10,354	10,604	10,604	-

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Budget Support - Detail Revenues and Expenditures
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Inland Fisheries

Cross Reference Number: 63500-010-05-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	52,534	35,034	35,034	35,875	35,875	-
All Funds	74,384	55,953	55,953	57,298	57,298	-
3190 All Other Differential						
8000 General Fund	163,750	221,568	221,568	226,885	226,885	-
4400 Lottery Funds Ltd	17,574	6,300	6,300	6,451	6,451	-
3400 Other Funds Ltd	440,604	258,712	258,712	264,920	264,920	-
6400 Federal Funds Ltd	870,077	722,353	722,353	739,687	739,687	-
All Funds	1,492,005	1,208,933	1,208,933	1,237,943	1,237,943	-
SALARIES & WAGES						
8000 General Fund	3,612,940	2,478,693	2,382,193	5,177,221	5,199,827	-
4400 Lottery Funds Ltd	1,960,071	2,365,298	2,241,018	2,406,045	1,979,028	-
3400 Other Funds Ltd	19,430,564	25,317,944	25,317,944	23,196,272	23,260,434	-
6400 Federal Funds Ltd	27,044,790	33,281,780	33,281,780	34,497,191	34,529,343	-
TOTAL SALARIES & WAGES	\$52,048,365	\$63,443,715	\$63,222,935	\$65,276,729	\$64,968,632	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,627	1,023	1,023	2,717	2,687	-
4400 Lottery Funds Ltd	1,006	895	895	883	728	-
3400 Other Funds Ltd	8,906	11,588	11,588	9,399	9,447	-
6400 Federal Funds Ltd	14,264	18,503	18,503	18,936	18,965	-
All Funds	25,803	32,009	32,009	31,935	31,827	-
3220 Public Employees' Retire Cont						
8000 General Fund	297,209	352,731	352,731	1,015,233	985,598	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Lottery Funds Ltd	162,738	340,843	340,843	474,710	377,400	-
3400 Other Funds Ltd	1,561,992	3,594,771	3,594,771	4,501,508	4,363,188	-
6400 Federal Funds Ltd	2,112,046	4,780,349	4,780,349	6,784,480	6,563,690	-
All Funds	4,133,985	9,068,694	9,068,694	12,775,931	12,289,876	-
3221 Pension Obligation Bond						
8000 General Fund	208,000	156,593	156,593	172,666	172,666	-
4400 Lottery Funds Ltd	113,412	281,653	281,653	109,734	109,734	-
3400 Other Funds Ltd	1,086,287	1,254,353	1,254,353	1,454,805	1,454,805	-
6400 Federal Funds Ltd	1,456,187	1,606,854	1,606,854	1,730,999	1,730,999	-
All Funds	2,863,886	3,299,453	3,299,453	3,468,204	3,468,204	-
3230 Social Security Taxes						
8000 General Fund	276,219	189,611	189,611	396,051	397,780	-
4400 Lottery Funds Ltd	150,756	180,947	180,947	184,067	151,399	-
3400 Other Funds Ltd	1,482,712	1,935,349	1,935,349	1,773,950	1,778,860	-
6400 Federal Funds Ltd	2,072,757	2,546,046	2,546,046	2,639,041	2,641,496	-
All Funds	3,982,444	4,851,953	4,851,953	4,993,109	4,969,535	-
3240 Unemployment Assessments						
8000 General Fund	-	4,791	4,791	4,906	4,906	-
4400 Lottery Funds Ltd	-	95	95	97	97	-
3400 Other Funds Ltd	-	5,034	5,034	5,154	5,154	-
All Funds	-	9,920	9,920	10,157	10,157	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,856	1,480	1,480	4,012	3,963	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	1,119	1,288	1,288	1,303	1,075	-
3400 Other Funds Ltd	10,531	16,689	16,689	13,873	13,943	-
6400 Federal Funds Ltd	16,941	26,601	26,601	27,924	27,971	-
All Funds	30,447	46,058	46,058	47,112	46,952	-
3260 Mass Transit Tax						
8000 General Fund	8,899	16,930	16,930	31,736	34,255	-
4400 Lottery Funds Ltd	3,005	15,646	15,646	14,213	11,697	-
3400 Other Funds Ltd	47,142	152,272	152,272	138,500	138,501	-
All Funds	59,046	184,848	184,848	184,449	184,453	-
3270 Flexible Benefits						
8000 General Fund	1,077,845	761,005	761,005	2,076,302	1,978,378	-
4400 Lottery Funds Ltd	658,428	656,117	656,117	673,940	555,867	-
3400 Other Funds Ltd	5,918,098	7,908,814	7,908,814	6,963,167	7,000,245	-
6400 Federal Funds Ltd	9,158,123	12,784,075	12,784,075	13,314,391	13,336,854	-
All Funds	16,812,494	22,110,011	22,110,011	23,027,800	22,871,344	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,871,655	1,484,164	1,484,164	3,703,623	3,580,233	-
4400 Lottery Funds Ltd	1,090,464	1,477,484	1,477,484	1,458,947	1,207,997	-
3400 Other Funds Ltd	10,115,668	14,878,870	14,878,870	14,860,356	14,764,143	-
6400 Federal Funds Ltd	14,830,318	21,762,428	21,762,428	24,515,771	24,319,975	-
TOTAL OTHER PAYROLL EXPENSES	\$27,908,105	\$39,602,946	\$39,602,946	\$44,538,697	\$43,872,348	-

P.S. BUDGET ADJUSTMENTS**3455 Vacancy Savings**01/02/13
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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	-	(8,949)	(8,949)	(8,800)	(8,800)	-
4400 Lottery Funds Ltd	-	(8,442)	(8,442)	(16,604)	(16,604)	-
3400 Other Funds Ltd	-	(147,680)	(147,680)	(274,564)	(274,564)	-
6400 Federal Funds Ltd	-	(207,081)	(207,081)	(247,965)	(247,965)	-
All Funds	-	(372,152)	(372,152)	(547,933)	(547,933)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(539,786)	(443,286)	-	201,440	-
4400 Lottery Funds Ltd	-	(411,851)	(287,571)	-	14,363	-
3400 Other Funds Ltd	-	(2,612,474)	(2,612,474)	-	(117,885)	-
6400 Federal Funds Ltd	-	(4,693,270)	(4,693,270)	-	(63,307)	-
All Funds	-	(8,257,381)	(8,036,601)	-	34,611	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(189,029)	-
4400 Lottery Funds Ltd	-	-	-	-	(71,986)	-
3400 Other Funds Ltd	-	-	-	-	(821,473)	-
6400 Federal Funds Ltd	-	-	-	-	(1,238,061)	-
All Funds	-	-	-	-	(2,320,549)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(548,735)	(452,235)	(8,800)	3,611	-
4400 Lottery Funds Ltd	-	(420,293)	(296,013)	(16,604)	(74,227)	-
3400 Other Funds Ltd	-	(2,760,154)	(2,760,154)	(274,564)	(1,213,922)	-
6400 Federal Funds Ltd	-	(4,900,351)	(4,900,351)	(247,965)	(1,549,333)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$8,629,533)	(\$8,408,753)	(\$547,933)	(\$2,833,871)	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
PERSONAL SERVICES						
8000 General Fund	5,484,595	3,414,122	3,414,122	8,872,044	8,783,671	-
4400 Lottery Funds Ltd	3,050,535	3,422,489	3,422,489	3,848,388	3,112,798	-
3400 Other Funds Ltd	29,546,232	37,436,660	37,436,660	37,782,064	36,810,655	-
6400 Federal Funds Ltd	41,875,108	50,143,857	50,143,857	58,764,997	57,299,985	-
TOTAL PERSONAL SERVICES	\$79,956,470	\$94,417,128	\$94,417,128	\$109,267,493	\$106,007,109	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	245,227	89,213	89,213	91,356	91,356	-
4400 Lottery Funds Ltd	356,670	-	-	-	-	-
3400 Other Funds Ltd	1,778,216	691,689	732,689	781,298	781,298	-
6400 Federal Funds Ltd	2,483,754	1,323,703	1,323,703	1,304,315	1,304,315	-
All Funds	4,863,867	2,104,605	2,145,605	2,176,969	2,176,969	-
4125 Out of State Travel						
8000 General Fund	7,456	5,488	5,488	5,620	5,620	-
4400 Lottery Funds Ltd	342	-	-	-	-	-
3400 Other Funds Ltd	45,048	35,238	35,238	40,051	40,051	-
6400 Federal Funds Ltd	66,291	44,932	44,932	46,018	46,018	-
All Funds	119,137	85,658	85,658	91,689	91,689	-
4150 Employee Training						
8000 General Fund	31,045	5,637	5,637	5,774	5,774	-
4400 Lottery Funds Ltd	19,261	174	174	178	-	-
3400 Other Funds Ltd	132,462	154,429	154,429	159,417	159,417	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
6400 Federal Funds Ltd	156,476	99,021	99,021	101,398	101,398	-
All Funds	339,244	259,261	259,261	266,767	266,589	-
4175 Office Expenses						
8000 General Fund	33,789	71,034	30,034	22,215	22,215	-
4400 Lottery Funds Ltd	45,971	-	-	-	-	-
3400 Other Funds Ltd	401,365	308,475	308,475	317,078	317,078	-
6400 Federal Funds Ltd	365,715	365,303	365,303	348,653	348,653	-
All Funds	846,840	744,812	703,812	687,946	687,946	-
4200 Telecommunications						
8000 General Fund	54,213	13,887	13,887	13,195	13,195	-
4400 Lottery Funds Ltd	23,562	-	-	-	-	-
3400 Other Funds Ltd	453,157	504,908	504,908	460,092	460,092	-
6400 Federal Funds Ltd	400,930	325,371	325,371	265,644	265,644	-
All Funds	931,862	844,166	844,166	738,931	738,931	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	3,613	-	-	-	-	-
6400 Federal Funds Ltd	113	-	-	-	-	-
All Funds	3,726	-	-	-	-	-
4250 Data Processing						
8000 General Fund	1,843	24,911	24,911	22,560	22,560	-
4400 Lottery Funds Ltd	720	-	-	-	-	-
3400 Other Funds Ltd	2,165	13,376	13,376	13,697	13,697	-
6400 Federal Funds Ltd	10,207	11,035	11,035	11,299	11,299	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
All Funds	14,935	49,322	49,322	47,556	47,556	-
4275 Publicity and Publications						
8000 General Fund	10,890	5,894	5,894	6,036	6,036	-
4400 Lottery Funds Ltd	4,703	-	-	-	-	-
3400 Other Funds Ltd	284,782	101,037	101,037	106,212	106,212	-
6400 Federal Funds Ltd	82,775	45,428	45,428	46,518	46,518	-
All Funds	383,150	152,359	152,359	158,766	158,766	-
4300 Professional Services						
8000 General Fund	610,226	527,323	273,819	482,076	482,076	-
4400 Lottery Funds Ltd	808,994	28,945	28,945	29,755	-	-
3400 Other Funds Ltd	1,511,924	1,770,111	1,770,111	1,819,675	1,819,675	-
6400 Federal Funds Ltd	5,451,561	2,738,202	2,738,202	2,814,872	2,814,872	-
All Funds	8,382,705	5,064,581	4,811,077	5,146,378	5,116,623	-
4315 IT Professional Services						
3400 Other Funds Ltd	705	-	-	-	-	-
6400 Federal Funds Ltd	100,115	-	-	-	-	-
All Funds	100,820	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	1,069,910	437,352	437,352	502,518	502,518	-
6400 Federal Funds Ltd	279	-	-	-	-	-
All Funds	1,070,189	437,352	437,352	502,518	502,518	-
4375 Employee Recruitment and Develop						
8000 General Fund	3,563	2,733	2,733	2,798	2,798	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	166	-	-	-	-	-
3400 Other Funds Ltd	22,711	22,442	22,442	23,502	23,502	-
6400 Federal Funds Ltd	19,539	39,443	39,443	40,390	40,390	-
All Funds	45,979	64,618	64,618	66,690	66,690	-
4400 Dues and Subscriptions						
8000 General Fund	7,177	2,221	2,221	2,274	2,274	-
4400 Lottery Funds Ltd	1,238	-	-	-	-	-
3400 Other Funds Ltd	32,247	24,697	24,697	25,287	25,287	-
6400 Federal Funds Ltd	58,509	22,855	22,855	23,405	23,405	-
All Funds	99,171	49,773	49,773	50,966	50,966	-
4425 Facilities Rental and Taxes						
8000 General Fund	32,477	36,214	36,214	38,387	38,387	-
4400 Lottery Funds Ltd	1,539	-	-	-	-	-
3400 Other Funds Ltd	186,216	253,755	253,755	268,980	268,980	-
6400 Federal Funds Ltd	282,624	309,775	309,775	328,362	328,362	-
All Funds	502,856	599,744	599,744	635,729	635,729	-
4450 Fuels and Utilities						
8000 General Fund	196,220	40,914	28,694	42,349	42,349	-
3400 Other Funds Ltd	747,416	639,264	639,264	667,129	667,129	-
6400 Federal Funds Ltd	1,065,176	1,494,597	1,494,597	1,570,835	1,570,835	-
All Funds	2,008,812	2,174,775	2,162,555	2,280,313	2,280,313	-
4475 Facilities Maintenance						
8000 General Fund	61,541	43,641	43,641	44,688	44,688	-

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4400 Lottery Funds Ltd	1,553	-	-	-	-	-
3400 Other Funds Ltd	610,717	879,390	879,390	900,498	900,498	-
6400 Federal Funds Ltd	1,059,037	2,335,480	2,335,480	2,391,530	2,391,530	-
All Funds	1,732,848	3,258,511	3,258,511	3,336,716	3,336,716	-
4575 Agency Program Related S and S						
8000 General Fund	748,036	141,918	106,714	217,385	217,385	-
4400 Lottery Funds Ltd	546,379	-	-	-	-	-
3400 Other Funds Ltd	3,008,502	3,687,574	3,687,574	3,917,008	3,917,008	-
6400 Federal Funds Ltd	8,691,741	3,862,989	3,862,989	4,176,568	4,176,568	-
All Funds	12,994,658	7,692,481	7,657,277	8,310,961	8,310,961	-
4600 Intra-agency Charges						
8000 General Fund	137	-	-	-	-	-
3400 Other Funds Ltd	4,912	-	-	-	-	-
6400 Federal Funds Ltd	2,360	-	-	-	-	-
All Funds	7,409	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	128,890	312,853	312,853	690,362	696,130	-
4400 Lottery Funds Ltd	117,060	-	-	4,451	21,158	-
3400 Other Funds Ltd	656,942	4,858,444	4,858,444	4,179,164	4,179,164	-
6400 Federal Funds Ltd	1,186,401	5,839,548	5,839,548	8,602,246	8,602,246	-
All Funds	2,089,293	11,010,845	11,010,845	13,476,223	13,498,698	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(47,424)	-	-	-	-

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4700 Expendable Prop 250 - 5000						
8000 General Fund	13,065	4,053	4,053	4,150	4,150	-
4400 Lottery Funds Ltd	5,187	1,539	1,539	1,576	-	-
3400 Other Funds Ltd	170,978	122,883	122,883	125,830	125,830	-
6400 Federal Funds Ltd	414,663	495,595	495,595	441,770	441,770	-
All Funds	603,893	624,070	624,070	573,326	571,750	-
4715 IT Expendable Property						
8000 General Fund	48,539	3,165	3,165	3,240	3,240	-
4400 Lottery Funds Ltd	42,130	-	-	-	-	-
3400 Other Funds Ltd	321,641	92,729	92,729	92,000	92,000	-
6400 Federal Funds Ltd	383,519	135,908	135,908	139,170	139,170	-
All Funds	795,829	231,802	231,802	234,410	234,410	-
SERVICES & SUPPLIES						
8000 General Fund	2,234,334	1,283,675	989,171	1,694,465	1,700,233	-
4400 Lottery Funds Ltd	1,975,475	30,658	30,658	35,960	21,158	-
3400 Other Funds Ltd	11,445,629	14,597,793	14,638,793	14,399,436	14,399,436	-
6400 Federal Funds Ltd	22,281,785	19,489,185	19,489,185	22,652,993	22,652,993	-
TOTAL SERVICES & SUPPLIES	\$37,937,223	\$35,401,311	\$35,147,807	\$38,782,854	\$38,773,820	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
6400 Federal Funds Ltd	-	3,400	3,400	-	-	-
5200 Technical Equipment						
8000 General Fund	10,695	1,238	1,238	1,267	1,267	-

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3400 Other Funds Ltd	10,474	247,385	247,385	253,322	253,322	-
6400 Federal Funds Ltd	65,902	641,282	641,282	327,969	327,969	-
All Funds	87,071	889,905	889,905	582,558	582,558	-
5350 Industrial and Heavy Equipment						
8000 General Fund	20,771	6,823	6,823	6,987	6,987	-
3400 Other Funds Ltd	223,193	-	-	-	-	-
6400 Federal Funds Ltd	231,095	108,986	108,986	111,601	111,601	-
All Funds	475,059	115,809	115,809	118,588	118,588	-
5400 Automotive and Aircraft						
6400 Federal Funds Ltd	-	270,543	270,543	277,036	277,036	-
5450 Agricultural Equip. and Mach.						
8000 General Fund	3,604	-	-	-	-	-
3400 Other Funds Ltd	97,452	-	-	-	-	-
6400 Federal Funds Ltd	346,489	67,701	67,701	69,327	69,327	-
All Funds	447,545	67,701	67,701	69,327	69,327	-
5550 Data Processing Software						
3400 Other Funds Ltd	-	81,920	81,920	83,886	83,886	-
5600 Data Processing Hardware						
6400 Federal Funds Ltd	-	49,924	49,924	51,122	51,122	-
5650 Land and Improvements						
6400 Federal Funds Ltd	9,973	87,881	87,881	89,990	89,990	-
5700 Building Structures						
8000 General Fund	113,399	-	-	-	-	-

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	1,852	-	-	-	-	-
6400 Federal Funds Ltd	107,408	197,767	197,767	202,514	202,514	-
All Funds	222,659	197,767	197,767	202,514	202,514	-
5900 Other Capital Outlay						
8000 General Fund	3,185	19,403	18,481	18,925	18,925	-
4400 Lottery Funds Ltd	15,610	-	-	-	-	-
3400 Other Funds Ltd	84,959	12,458	12,458	12,757	12,757	-
6400 Federal Funds Ltd	423,604	127,758	127,758	130,824	130,824	-
All Funds	527,358	159,619	158,697	162,506	162,506	-
5950 Undistributed (C.O.)						
8000 General Fund	-	(922)	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	151,654	26,542	26,542	27,179	27,179	-
4400 Lottery Funds Ltd	15,610	-	-	-	-	-
3400 Other Funds Ltd	417,930	341,763	341,763	349,965	349,965	-
6400 Federal Funds Ltd	1,184,471	1,555,242	1,555,242	1,260,383	1,260,383	-
TOTAL CAPITAL OUTLAY	\$1,769,665	\$1,923,547	\$1,923,547	\$1,637,527	\$1,637,527	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
4400 Lottery Funds Ltd	4,596	-	-	-	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	7,318	-	-	-	-	-
6400 Federal Funds Ltd	229,693	2,293,760	2,293,760	2,348,810	2,348,810	-

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Agency Number: 63500

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2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
All Funds	237,011	2,293,760	2,293,760	2,348,810	2,348,810	-
6030 Dist to Non-Gov Units						
4400 Lottery Funds Ltd	61,426	-	-	-	-	-
6035 Dist to Individuals						
4400 Lottery Funds Ltd	11,171	-	-	-	-	-
3400 Other Funds Ltd	170	-	-	-	-	-
6400 Federal Funds Ltd	3,080	-	-	-	-	-
All Funds	14,421	-	-	-	-	-
6045 Dist to Comm College Districts						
8000 General Fund	10,913	-	-	-	-	-
3400 Other Funds Ltd	373	-	-	-	-	-
6400 Federal Funds Ltd	48,748	25,600	25,600	26,214	26,214	-
All Funds	60,034	25,600	25,600	26,214	26,214	-
SPECIAL PAYMENTS						
8000 General Fund	10,913	-	-	-	-	-
4400 Lottery Funds Ltd	77,193	-	-	-	-	-
3400 Other Funds Ltd	7,861	-	-	-	-	-
6400 Federal Funds Ltd	281,521	2,319,360	2,319,360	2,375,024	2,375,024	-
TOTAL SPECIAL PAYMENTS	\$377,488	\$2,319,360	\$2,319,360	\$2,375,024	\$2,375,024	-
EXPENDITURES						
8000 General Fund	7,881,496	4,724,339	4,429,835	10,593,688	10,511,083	-
4400 Lottery Funds Ltd	5,118,813	3,453,147	3,453,147	3,884,348	3,133,956	-
3400 Other Funds Ltd	41,417,652	52,376,216	52,417,216	52,531,465	51,560,056	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
6400 Federal Funds Ltd	65,622,885	73,507,644	73,507,644	85,053,397	83,588,385	-
TOTAL EXPENDITURES	\$120,040,846	\$134,061,346	\$133,807,842	\$152,062,898	\$148,793,480	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(3,295)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	11,291	-	-	-	92,139	-
3400 Other Funds Ltd	1,319,158	8,923,365	8,882,365	9,694,835	10,664,683	-
6400 Federal Funds Ltd	-	32,664	32,664	-	1,269,555	-
TOTAL ENDING BALANCE	\$1,330,449	\$8,956,029	\$8,915,029	\$9,694,835	\$12,026,377	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	929	915	913	935	948	-
8180 Position Reconciliation	-	(4)	(4)	-	(16)	-
TOTAL AUTHORIZED POSITIONS	929	911	909	935	932	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	691.68	720.32	718.32	738.71	735.55	-
8280 FTE Reconciliation	-	(0.61)	(0.61)	-	(0.17)	-
TOTAL AUTHORIZED FTE	691.68	719.71	717.71	738.71	735.38	-

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Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-010-06-00-00000

2013-15 Biennium

Marine and Columbia River Fisheries

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	4,618,522	5,333,619	5,333,619	8,753,394	8,753,394	-
6400 Federal Funds Ltd	-	617,394	617,394	(32,664)	(32,664)	-
All Funds	4,618,522	5,951,013	5,951,013	8,720,730	8,720,730	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	(3,522,292)	(3,522,292)	-
6400 Federal Funds Ltd	-	(617,394)	(617,394)	32,664	32,664	-
All Funds	-	(617,394)	(617,394)	(3,489,628)	(3,489,628)	-
BEGINNING BALANCE						
3400 Other Funds Ltd	4,618,522	5,333,619	5,333,619	5,231,102	5,231,102	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$4,618,522	\$5,333,619	\$5,333,619	\$5,231,102	\$5,231,102	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	977,346	450,847	450,847	141,111	3,412,139	-
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LICENSES AND FEES

0230 Hunter and Angler Licenses

3400 Other Funds Ltd	6,839,728	9,653,512	9,653,512	5,972,287	5,972,287	-
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0235 Commercial Fish Lic and Fees

3400 Other Funds Ltd	6,348,733	5,960,928	5,960,928	6,846,936	6,846,936	-
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LICENSES AND FEES

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	13,188,461	15,614,440	15,614,440	12,819,223	12,819,223	-
TOTAL LICENSES AND FEES	\$13,188,461	\$15,614,440	\$15,614,440	\$12,819,223	\$12,819,223	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,200,056	1,675,754	1,675,754	2,228,265	2,228,265	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	270,082	-	-	-	-	-
BOND SALES						
0565 Lottery Bonds						
3400 Other Funds Ltd	-	-	-	-	1,647,034	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	80,558	207,540	207,540	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	13,355,616	16,240,672	16,240,672	19,096,790	19,056,657	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	-	-	-	435,346	435,346	-
3400 Other Funds Ltd	-	3,291,713	3,291,713	4,048,449	4,048,449	-
All Funds	-	3,291,713	3,291,713	4,483,795	4,483,795	-
1040 Transfer In Lottery Proceeds						

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4400 Lottery Funds Ltd	-	-	-	741,205	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	-	100,000	100,000	-
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	242,676	-
1141 Tsfr From Lands, Dept of State						
3400 Other Funds Ltd	1,000,000	-	-	-	-	-
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	-	500,000	500,000	-	-	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	-	1,078,070	1,078,070	544,290	-	-
TRANSFERS IN						
4400 Lottery Funds Ltd	-	1,078,070	1,078,070	1,720,841	435,346	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	242,676	-
3400 Other Funds Ltd	1,000,000	3,791,713	3,791,713	4,148,449	4,148,449	-
TOTAL TRANSFERS IN	\$1,000,000	\$4,869,783	\$4,869,783	\$5,869,290	\$4,826,471	-
REVENUE CATEGORIES						
8000 General Fund	977,346	450,847	450,847	141,111	3,412,139	-
4400 Lottery Funds Ltd	-	1,078,070	1,078,070	1,720,841	435,346	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	242,676	-
3400 Other Funds Ltd	15,739,157	21,289,447	21,289,447	19,195,937	20,842,971	-
6400 Federal Funds Ltd	13,355,616	16,240,672	16,240,672	19,096,790	19,056,657	-
TOTAL REVENUE CATEGORIES	\$30,072,119	\$39,059,036	\$39,059,036	\$40,154,679	\$43,989,789	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(909,766)	(2,431,315)	(2,431,315)	(4,048,449)	(4,048,449)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(2,032,305)	(3,033,128)	(3,033,128)	(2,801,697)	(2,801,697)	-
2257 Tsfr To Police, Dept of State						
3400 Other Funds Ltd	(475,096)	(533,058)	(533,058)	(566,329)	(566,329)	-
2603 Tsfr To Agriculture, Dept of						
3400 Other Funds Ltd	(392,365)	(401,782)	(401,782)	(401,782)	(401,782)	-
2660 Tsfr To Land Conservation Dev						
3400 Other Funds Ltd	(50,000)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(1,827,227)	(3,366,155)	(3,366,155)	(5,016,560)	(5,016,560)	-
6400 Federal Funds Ltd	(2,032,305)	(3,033,128)	(3,033,128)	(2,801,697)	(2,801,697)	-
TOTAL TRANSFERS OUT	(\$3,859,532)	(\$6,399,283)	(\$6,399,283)	(\$7,818,257)	(\$7,818,257)	-
AVAILABLE REVENUES						
8000 General Fund	977,346	450,847	450,847	141,111	3,412,139	-
4400 Lottery Funds Ltd	-	1,078,070	1,078,070	1,720,841	435,346	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	242,676	-
3400 Other Funds Ltd	18,530,452	23,256,911	23,256,911	19,410,479	21,057,513	-
6400 Federal Funds Ltd	11,323,311	13,207,544	13,207,544	16,295,093	16,254,960	-
TOTAL AVAILABLE REVENUES	\$30,831,109	\$37,993,372	\$37,993,372	\$37,567,524	\$41,402,634	-

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Marine and Columbia River Fisheries

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	531,838	225,385	213,547	-	1,114,674	-
4400 Lottery Funds Ltd	-	521,808	496,063	561,972	-	-
3400 Other Funds Ltd	6,010,776	7,087,571	7,087,571	7,420,081	7,708,925	-
6400 Federal Funds Ltd	4,900,771	6,050,705	6,050,705	5,989,214	5,991,044	-
All Funds	11,443,385	13,885,469	13,847,886	13,971,267	14,814,643	-
3160 Temporary Appointments						
3400 Other Funds Ltd	224,877	-	-	-	-	-
6400 Federal Funds Ltd	64,484	-	-	-	-	-
All Funds	289,361	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	745	9,503	9,503	9,731	9,731	-
3400 Other Funds Ltd	39,403	36,565	36,565	37,442	37,442	-
6400 Federal Funds Ltd	51,036	84,482	84,482	86,509	86,509	-
All Funds	91,184	130,550	130,550	133,682	133,682	-
3180 Shift Differential						
8000 General Fund	703	564	564	577	577	-
3400 Other Funds Ltd	8,050	597	597	611	611	-
6400 Federal Funds Ltd	26,633	3,439	3,439	3,521	3,521	-
All Funds	35,386	4,600	4,600	4,709	4,709	-
3190 All Other Differential						

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	2,827	1,963	1,963	2,010	2,010	-
3400 Other Funds Ltd	26,350	192	192	197	197	-
6400 Federal Funds Ltd	26,759	1,445	1,445	1,480	1,480	-
All Funds	55,936	3,600	3,600	3,687	3,687	-
SALARIES & WAGES						
8000 General Fund	536,113	237,415	225,577	12,318	1,126,992	-
4400 Lottery Funds Ltd	-	521,808	496,063	561,972	-	-
3400 Other Funds Ltd	6,309,456	7,124,925	7,124,925	7,458,331	7,747,175	-
6400 Federal Funds Ltd	5,069,683	6,140,071	6,140,071	6,080,724	6,082,554	-
TOTAL SALARIES & WAGES	\$11,915,252	\$14,024,219	\$13,986,636	\$14,113,345	\$14,956,721	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	231	97	97	-	800	-
4400 Lottery Funds Ltd	-	225	225	240	-	-
3400 Other Funds Ltd	2,865	2,972	2,972	3,044	3,284	-
6400 Federal Funds Ltd	2,777	3,181	3,181	3,035	3,042	-
All Funds	5,873	6,475	6,475	6,319	7,126	-
3220 Public Employees' Retire Cont						
8000 General Fund	43,302	34,213	34,213	2,429	214,915	-
4400 Lottery Funds Ltd	-	75,193	75,193	110,877	-	-
3400 Other Funds Ltd	497,332	1,026,700	1,026,700	1,471,526	1,477,386	-
6400 Federal Funds Ltd	360,278	884,787	884,787	1,199,717	1,159,948	-
All Funds	900,912	2,020,893	2,020,893	2,784,549	2,852,249	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3221 Pension Obligation Bond						
8000 General Fund	30,203	39,401	39,401	-	-	-
3400 Other Funds Ltd	339,528	375,347	375,347	460,655	460,655	-
6400 Federal Funds Ltd	252,252	370,488	370,488	383,375	383,375	-
All Funds	621,983	785,236	785,236	844,030	844,030	-
3230 Social Security Taxes						
8000 General Fund	41,183	18,160	18,160	941	86,220	-
4400 Lottery Funds Ltd	-	39,918	39,918	42,992	-	-
3400 Other Funds Ltd	485,783	545,055	545,055	570,564	592,662	-
6400 Federal Funds Ltd	388,587	469,722	469,722	465,180	465,320	-
All Funds	915,553	1,072,855	1,072,855	1,079,677	1,144,202	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	258	139	139	-	1,180	-
4400 Lottery Funds Ltd	-	324	324	354	-	-
3400 Other Funds Ltd	2,925	4,275	4,275	4,463	4,816	-
6400 Federal Funds Ltd	3,882	4,560	4,560	4,488	4,498	-
All Funds	7,065	9,298	9,298	9,305	10,494	-
3260 Mass Transit Tax						
8000 General Fund	1,646	4,207	4,207	73	6,760	-
4400 Lottery Funds Ltd	-	-	-	3,371	-	-
3400 Other Funds Ltd	31,708	40,913	40,913	44,751	46,471	-
All Funds	33,354	45,120	45,120	48,195	53,231	-
3270 Flexible Benefits						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	145,431	71,464	71,464	-	610,560	-
4400 Lottery Funds Ltd	-	165,528	165,528	183,168	-	-
3400 Other Funds Ltd	1,779,859	2,189,005	2,189,005	2,319,229	2,471,869	-
6400 Federal Funds Ltd	1,643,156	2,334,187	2,334,187	2,332,478	2,337,566	-
All Funds	3,568,446	4,760,184	4,760,184	4,834,875	5,419,995	-
OTHER PAYROLL EXPENSES						
8000 General Fund	262,254	167,681	167,681	3,443	920,435	-
4400 Lottery Funds Ltd	-	281,188	281,188	341,002	-	-
3400 Other Funds Ltd	3,140,000	4,184,267	4,184,267	4,874,232	5,057,143	-
6400 Federal Funds Ltd	2,650,932	4,066,925	4,066,925	4,388,273	4,353,749	-
TOTAL OTHER PAYROLL EXPENSES	\$6,053,186	\$8,700,061	\$8,700,061	\$9,606,950	\$10,331,327	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(4,078)	(4,078)	-	-	-
3400 Other Funds Ltd	-	(21,107)	(21,107)	(21,723)	(21,723)	-
6400 Federal Funds Ltd	-	(42,351)	(42,351)	(28,089)	(28,089)	-
All Funds	-	(67,536)	(67,536)	(49,812)	(49,812)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(72,091)	(60,253)	-	(82,482)	-
4400 Lottery Funds Ltd	-	(78,692)	(52,947)	-	-	-
3400 Other Funds Ltd	-	(546,278)	(546,278)	-	(520,980)	-
6400 Federal Funds Ltd	-	(684,925)	(684,925)	-	(7,439)	-
All Funds	-	(1,381,986)	(1,344,403)	-	(610,901)	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(20,677)	-
3400 Other Funds Ltd	-	-	-	-	(268,530)	-
6400 Federal Funds Ltd	-	-	-	-	(218,929)	-
All Funds	-	-	-	-	(508,136)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(76,169)	(64,331)	-	(103,159)	-
4400 Lottery Funds Ltd	-	(78,692)	(52,947)	-	-	-
3400 Other Funds Ltd	-	(567,385)	(567,385)	(21,723)	(811,233)	-
6400 Federal Funds Ltd	-	(727,276)	(727,276)	(28,089)	(254,457)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,449,522)	(\$1,411,939)	(\$49,812)	(\$1,168,849)	-
PERSONAL SERVICES						
8000 General Fund	798,367	328,927	328,927	15,761	1,944,268	-
4400 Lottery Funds Ltd	-	724,304	724,304	902,974	-	-
3400 Other Funds Ltd	9,449,456	10,741,807	10,741,807	12,310,840	11,993,085	-
6400 Federal Funds Ltd	7,720,615	9,479,720	9,479,720	10,440,908	10,181,846	-
TOTAL PERSONAL SERVICES	\$17,968,438	\$21,274,758	\$21,274,758	\$23,670,483	\$24,119,199	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	15,368	37,156	37,156	38,048	38,048	-
3400 Other Funds Ltd	521,796	288,690	288,690	295,619	295,619	-
6400 Federal Funds Ltd	435,974	476,550	476,550	487,987	487,987	-
All Funds	973,138	802,396	802,396	821,654	821,654	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4125 Out of State Travel						
8000 General Fund	1,491	-	-	-	-	-
3400 Other Funds Ltd	51,604	49,850	49,850	51,047	51,047	-
6400 Federal Funds Ltd	75,635	41,998	41,998	43,005	43,005	-
All Funds	128,730	91,848	91,848	94,052	94,052	-
4150 Employee Training						
8000 General Fund	1,003	-	-	-	-	-
3400 Other Funds Ltd	39,070	58,555	58,555	59,959	59,959	-
6400 Federal Funds Ltd	18,265	37,065	37,065	37,955	37,955	-
All Funds	58,338	95,620	95,620	97,914	97,914	-
4175 Office Expenses						
8000 General Fund	672	-	-	-	-	-
3400 Other Funds Ltd	227,475	89,190	89,190	91,330	91,330	-
6400 Federal Funds Ltd	37,682	45,081	45,081	46,163	46,163	-
All Funds	265,829	134,271	134,271	137,493	137,493	-
4200 Telecommunications						
8000 General Fund	3,253	-	-	-	-	-
3400 Other Funds Ltd	194,324	102,043	102,043	104,492	104,492	-
6400 Federal Funds Ltd	54,366	119,604	119,604	122,474	122,474	-
All Funds	251,943	221,647	221,647	226,966	226,966	-
4250 Data Processing						
3400 Other Funds Ltd	1,968	1,174	1,174	1,202	1,202	-
6400 Federal Funds Ltd	901	16,290	16,290	16,681	16,681	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
All Funds	2,869	17,464	17,464	17,883	17,883	-
4275 Publicity and Publications						
8000 General Fund	801	-	-	-	-	-
3400 Other Funds Ltd	37,274	32,272	32,272	33,047	33,047	-
6400 Federal Funds Ltd	13,116	56,384	56,384	57,737	57,737	-
All Funds	51,191	88,656	88,656	90,784	90,784	-
4300 Professional Services						
8000 General Fund	59,536	83,300	78,595	80,796	584,796	-
3400 Other Funds Ltd	1,320,980	667,442	667,442	686,130	1,361,130	-
6400 Federal Funds Ltd	1,230,639	479,430	479,430	492,854	492,854	-
All Funds	2,611,155	1,230,172	1,225,467	1,259,780	2,438,780	-
4325 Attorney General						
3400 Other Funds Ltd	-	81,014	81,014	93,085	93,085	-
4375 Employee Recruitment and Develop						
8000 General Fund	45	-	-	-	-	-
3400 Other Funds Ltd	11,559	6,699	6,699	6,860	6,860	-
6400 Federal Funds Ltd	86	3,324	3,324	3,404	3,404	-
All Funds	11,690	10,023	10,023	10,264	10,264	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,861	3,991	3,991	4,087	4,087	-
6400 Federal Funds Ltd	537	17,179	17,179	17,591	17,591	-
All Funds	2,398	21,170	21,170	21,678	21,678	-
4425 Facilities Rental and Taxes						

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	1,129	5,248	5,248	5,563	5,563	-
3400 Other Funds Ltd	327,713	304,562	304,562	322,836	322,836	-
6400 Federal Funds Ltd	34,453	42,477	42,477	45,026	45,026	-
All Funds	363,295	352,287	352,287	373,425	373,425	-
4450 Fuels and Utilities						
8000 General Fund	824	-	-	-	-	-
3400 Other Funds Ltd	53,513	35,639	35,639	36,495	36,495	-
6400 Federal Funds Ltd	10,054	119,676	119,676	122,548	122,548	-
All Funds	64,391	155,315	155,315	159,043	159,043	-
4475 Facilities Maintenance						
8000 General Fund	88	-	-	-	-	-
3400 Other Funds Ltd	46,757	23,909	23,909	24,484	24,484	-
6400 Federal Funds Ltd	3,445	167,688	167,688	171,713	171,713	-
All Funds	50,290	191,597	191,597	196,197	196,197	-
4575 Agency Program Related S and S						
8000 General Fund	10,372	921	921	943	943	-
3400 Other Funds Ltd	416,750	947,572	947,572	970,314	1,487,348	-
6400 Federal Funds Ltd	206,629	260,113	260,113	266,355	266,355	-
All Funds	633,751	1,208,606	1,208,606	1,237,612	1,754,646	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	833	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	3,115	-	-	-	838,521	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	-	393,955	353,766	817,867	435,346	-
3400 Other Funds Ltd	306,984	745,829	745,829	369,729	824,729	-
6400 Federal Funds Ltd	80,183	603,898	603,898	2,618,392	2,618,392	-
All Funds	390,282	1,743,682	1,703,493	3,805,988	4,716,988	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(4,705)	-	-	-	-
4400 Lottery Funds Ltd	-	(40,189)	-	-	-	-
All Funds	-	(44,894)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	4,368	-	-	-	-	-
3400 Other Funds Ltd	166,270	23,408	23,408	23,970	23,970	-
6400 Federal Funds Ltd	19,956	107,094	107,094	109,664	109,664	-
All Funds	190,594	130,502	130,502	133,634	133,634	-
4715 IT Expendable Property						
8000 General Fund	5,384	-	-	-	-	-
3400 Other Funds Ltd	294,989	61,763	61,763	63,246	63,246	-
6400 Federal Funds Ltd	51,200	31,920	31,920	32,686	32,686	-
All Funds	351,573	93,683	93,683	95,932	95,932	-
SERVICES & SUPPLIES						
8000 General Fund	107,449	121,920	121,920	125,350	1,467,871	-
4400 Lottery Funds Ltd	-	353,766	353,766	817,867	435,346	-
3400 Other Funds Ltd	4,021,720	3,523,602	3,523,602	3,237,932	4,884,966	-
6400 Federal Funds Ltd	2,273,121	2,625,771	2,625,771	4,692,235	4,692,235	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
TOTAL SERVICES & SUPPLIES	\$6,402,290	\$6,625,059	\$6,625,059	\$8,873,384	\$11,480,418	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	173,824	173,824	177,996	177,996	-
5150 Telecommunications Equipment						
3400 Other Funds Ltd	8,397	-	-	-	-	-
6400 Federal Funds Ltd	8,439	-	-	-	-	-
All Funds	16,836	-	-	-	-	-
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	6,783	-	-	-	-	-
5450 Agricultural Equip. and Mach.						
3400 Other Funds Ltd	34,132	13,084	13,084	13,398	13,398	-
6400 Federal Funds Ltd	6,875	8,317	8,317	8,517	8,517	-
All Funds	41,007	21,401	21,401	21,915	21,915	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	39,746	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	27,645	-	-	-	-	-
3400 Other Funds Ltd	107,786	-	-	-	-	-
6400 Federal Funds Ltd	115,104	-	-	-	-	-
All Funds	250,535	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	27,645	-	-	-	-	-

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3400 Other Funds Ltd	196,844	186,908	186,908	191,394	191,394	-
6400 Federal Funds Ltd	130,418	8,317	8,317	8,517	8,517	-
TOTAL CAPITAL OUTLAY	\$354,907	\$195,225	\$195,225	\$199,911	\$199,911	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	42,850	-	-	-	-	-
3400 Other Funds Ltd	1,688	51,200	51,200	52,429	52,429	-
6400 Federal Funds Ltd	1,193,796	1,126,400	1,126,400	1,153,433	1,153,433	-
All Funds	1,238,334	1,177,600	1,177,600	1,205,862	1,205,862	-
6045 Dist to Comm College Districts						
6400 Federal Funds Ltd	5,361	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	42,850	-	-	-	-	-
3400 Other Funds Ltd	1,688	51,200	51,200	52,429	52,429	-
6400 Federal Funds Ltd	1,199,157	1,126,400	1,126,400	1,153,433	1,153,433	-
TOTAL SPECIAL PAYMENTS	\$1,243,695	\$1,177,600	\$1,177,600	\$1,205,862	\$1,205,862	-
DEBT SERVICE						
7100 Principal - Bonds						
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	60,000	-
7150 Interest - Bonds						
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	182,676	-
DEBT SERVICE						
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	242,676	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
TOTAL DEBT SERVICE	-	-	-	-	\$242,676	-
EXPENDITURES						
8000 General Fund	976,311	450,847	450,847	141,111	3,412,139	-
4400 Lottery Funds Ltd	-	1,078,070	1,078,070	1,720,841	435,346	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	242,676	-
3400 Other Funds Ltd	13,669,708	14,503,517	14,503,517	15,792,595	17,121,874	-
6400 Federal Funds Ltd	11,323,311	13,240,208	13,240,208	16,295,093	16,036,031	-
TOTAL EXPENDITURES	\$25,969,330	\$29,272,642	\$29,272,642	\$33,949,640	\$37,248,066	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,035)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	4,860,744	8,753,394	8,753,394	3,617,884	3,935,639	-
6400 Federal Funds Ltd	-	(32,664)	(32,664)	-	218,929	-
TOTAL ENDING BALANCE	\$4,860,744	\$8,720,730	\$8,720,730	\$3,617,884	\$4,154,568	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	231	210	210	210	230	-
TOTAL AUTHORIZED POSITIONS	231	210	210	210	230	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	166.32	157.07	157.07	157.07	171.41	-
8280 FTE Reconciliation	-	0.39	0.39	-	(0.01)	-
TOTAL AUTHORIZED FTE	166.32	157.46	157.46	157.07	171.40	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	101,036	223,835	223,835	-	-	-
3400 Other Funds Ltd	2,564,478	11,300,244	11,300,244	11,815,205	11,815,205	-
6400 Federal Funds Ltd	-	463,357	463,357	-	-	-
All Funds	2,665,514	11,987,436	11,987,436	11,815,205	11,815,205	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	(223,835)	(223,835)	414,666	414,666	-
3400 Other Funds Ltd	-	414,000	414,000	(10,309,749)	(10,309,749)	-
6400 Federal Funds Ltd	-	(463,357)	(463,357)	-	-	-
All Funds	-	(273,192)	(273,192)	(9,895,083)	(9,895,083)	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	101,036	-	-	414,666	414,666	-
3400 Other Funds Ltd	2,564,478	11,714,244	11,714,244	1,505,456	1,505,456	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$2,665,514	\$11,714,244	\$11,714,244	\$1,920,122	\$1,920,122	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,088,203	793,803	793,803	1,915,664	2,154,653	-
LICENSES AND FEES						
0230 Hunter and Angler Licenses						
3400 Other Funds Ltd	34,543,571	28,786,374	28,786,374	49,637,549	49,637,549	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
0235 Commercial Fish Lic and Fees						
3400 Other Funds Ltd	19,153	-	-	-	-	-
0255 Park User Fees						
3400 Other Funds Ltd	474,693	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	35,037,417	28,786,374	28,786,374	49,637,549	49,637,549	-
TOTAL LICENSES AND FEES	\$35,037,417	\$28,786,374	\$28,786,374	\$49,637,549	\$49,637,549	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	4,255,725	4,896,465	4,896,465	8,831,821	8,831,821	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	71,682	52,854	52,854	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	26,764	64,378	64,378	4,199	4,199	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	124,317	2,220,510	2,220,510	1,813,129	1,813,129	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	5,677	-	-	-	-	-
OTHER						

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0975 Other Revenues						
3400 Other Funds Ltd	1,954,406	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	19,973,408	24,243,158	24,243,158	29,434,563	29,390,293	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	102,878	7,613,314	7,613,314	222,585	222,585	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	160,541	250,000	250,000	10,000	10,000	-
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	448,305	912,492	912,492	1,018,000	1,018,000	-
1257 Tsfr From Police, Dept of State						
6400 Federal Funds Ltd	8,926	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	20,150	44,454	44,454	45,521	45,521	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	958,409	1,293,181	1,293,181	1,475,215	1,218,488	-
3400 Other Funds Ltd	468,935	1,688,646	1,688,646	537,357	537,357	-
All Funds	1,427,344	2,981,827	2,981,827	2,012,572	1,755,845	-
TRANSFERS IN						
4400 Lottery Funds Ltd	958,409	1,293,181	1,293,181	1,475,215	1,218,488	-
3400 Other Funds Ltd	1,200,809	10,508,906	10,508,906	1,833,463	1,833,463	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
6400 Federal Funds Ltd	8,926	-	-	-	-	-
TOTAL TRANSFERS IN	\$2,168,144	\$11,802,087	\$11,802,087	\$3,308,678	\$3,051,951	-
REVENUE CATEGORIES						
8000 General Fund	2,088,203	793,803	793,803	1,915,664	2,154,653	-
4400 Lottery Funds Ltd	958,409	1,293,181	1,293,181	1,475,215	1,218,488	-
3400 Other Funds Ltd	42,676,797	46,529,487	46,529,487	62,120,161	62,120,161	-
6400 Federal Funds Ltd	19,982,334	24,243,158	24,243,158	29,434,563	29,390,293	-
TOTAL REVENUE CATEGORIES	\$65,705,743	\$72,859,629	\$72,859,629	\$94,945,603	\$94,883,595	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	-	-	-	(414,666)	(414,666)	-
3400 Other Funds Ltd	(102,878)	(7,613,314)	(7,613,314)	(17,336,039)	(17,336,039)	-
All Funds	(102,878)	(7,613,314)	(7,613,314)	(17,750,705)	(17,750,705)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(3,040,673)	(3,304,363)	(3,304,363)	(3,769,057)	(3,769,057)	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	-	-	-	(414,666)	(414,666)	-
3400 Other Funds Ltd	(102,878)	(7,613,314)	(7,613,314)	(17,336,039)	(17,336,039)	-
6400 Federal Funds Ltd	(3,040,673)	(3,304,363)	(3,304,363)	(3,769,057)	(3,769,057)	-
TOTAL TRANSFERS OUT	(\$3,143,551)	(\$10,917,677)	(\$10,917,677)	(\$21,519,762)	(\$21,519,762)	-
AVAILABLE REVENUES						
8000 General Fund	2,088,203	793,803	793,803	1,915,664	2,154,653	-
4400 Lottery Funds Ltd	1,059,445	1,293,181	1,293,181	1,475,215	1,218,488	-

Fish & Wildlife, Oregon Dept of

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**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Wildlife Division**

Cross Reference Number: 63500-020-00-00-00000

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	45,138,397	50,630,417	50,630,417	46,289,578	46,289,578	-
6400 Federal Funds Ltd	16,941,661	20,938,795	20,938,795	25,665,506	25,621,236	-
TOTAL AVAILABLE REVENUES	\$65,227,706	\$73,656,196	\$73,656,196	\$75,345,963	\$75,283,955	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,166,476	371,059	353,938	918,987	1,060,086	-
4400 Lottery Funds Ltd	397,611	883,431	849,184	697,259	556,160	-
3400 Other Funds Ltd	12,515,761	14,867,329	14,867,329	14,360,560	14,365,418	-
6400 Federal Funds Ltd	4,960,260	6,318,805	6,318,805	6,634,379	6,634,489	-
All Funds	19,040,108	22,440,624	22,389,256	22,611,185	22,616,153	-

3160 Temporary Appointments

8000 General Fund	5,208	-	-	-	-	-
3400 Other Funds Ltd	272,349	172,762	172,762	176,909	176,909	-
6400 Federal Funds Ltd	154,480	60,338	60,338	61,786	61,786	-
All Funds	432,037	233,100	233,100	238,695	238,695	-

3170 Overtime Payments

8000 General Fund	568	15,341	15,341	15,709	19,198	-
4400 Lottery Funds Ltd	-	3,407	3,407	3,489	-	-
3400 Other Funds Ltd	160,468	213,123	213,123	218,238	218,238	-
6400 Federal Funds Ltd	201,444	59,902	59,902	61,340	61,340	-
All Funds	362,480	291,773	291,773	298,776	298,776	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3180 Shift Differential						
8000 General Fund	11	251	251	257	257	-
4400 Lottery Funds Ltd	2	-	-	-	-	-
3400 Other Funds Ltd	9,158	2,363	2,363	2,419	2,419	-
6400 Federal Funds Ltd	5,702	2,262	2,262	2,316	2,316	-
All Funds	14,873	4,876	4,876	4,992	4,992	-
3190 All Other Differential						
8000 General Fund	4,748	336	336	344	344	-
4400 Lottery Funds Ltd	7,894	-	-	-	-	-
3400 Other Funds Ltd	30,977	7,929	7,929	8,120	8,120	-
6400 Federal Funds Ltd	32,384	9,502	9,502	9,731	9,731	-
All Funds	76,003	17,767	17,767	18,195	18,195	-
SALARIES & WAGES						
8000 General Fund	1,177,011	386,987	369,866	935,297	1,079,885	-
4400 Lottery Funds Ltd	405,507	886,838	852,591	700,748	556,160	-
3400 Other Funds Ltd	12,988,713	15,263,506	15,263,506	14,766,246	14,771,104	-
6400 Federal Funds Ltd	5,354,270	6,450,809	6,450,809	6,769,552	6,769,662	-
TOTAL SALARIES & WAGES	\$19,925,501	\$22,988,140	\$22,936,772	\$23,171,843	\$23,176,811	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	447	153	153	392	468	-
4400 Lottery Funds Ltd	209	339	339	256	180	-
3400 Other Funds Ltd	5,335	5,939	5,939	5,935	5,935	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
6400 Federal Funds Ltd	2,294	2,586	2,586	2,694	2,694	-
All Funds	8,285	9,017	9,017	9,277	9,277	-
3220 Public Employees' Retire Cont						
8000 General Fund	97,962	55,765	55,765	184,533	205,935	-
4400 Lottery Funds Ltd	32,409	127,792	127,792	138,255	106,062	-
3400 Other Funds Ltd	1,073,061	2,174,590	2,174,590	2,878,485	2,783,125	-
6400 Federal Funds Ltd	411,835	920,865	920,865	1,323,419	1,279,177	-
All Funds	1,615,267	3,279,012	3,279,012	4,524,692	4,374,299	-
3221 Pension Obligation Bond						
8000 General Fund	68,439	76,536	76,536	24,314	33,240	-
4400 Lottery Funds Ltd	22,904	33,853	33,853	43,281	34,355	-
3400 Other Funds Ltd	740,385	804,567	804,567	886,568	886,568	-
6400 Federal Funds Ltd	295,480	357,070	357,070	398,552	398,552	-
All Funds	1,127,208	1,272,026	1,272,026	1,352,715	1,352,715	-
3230 Social Security Taxes						
8000 General Fund	89,478	29,604	29,604	71,550	82,614	-
4400 Lottery Funds Ltd	30,993	67,844	67,844	53,610	42,547	-
3400 Other Funds Ltd	993,886	1,166,154	1,166,154	1,129,046	1,129,418	-
6400 Federal Funds Ltd	405,600	493,468	493,468	517,866	517,874	-
All Funds	1,519,957	1,757,070	1,757,070	1,772,072	1,772,453	-
3240 Unemployment Assessments						
8000 General Fund	-	4,400	4,400	4,506	4,506	-
3400 Other Funds Ltd	-	2,291	2,291	2,346	2,346	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
All Funds	-	6,691	6,691	6,852	6,852	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	520	221	221	582	691	-
4400 Lottery Funds Ltd	249	496	496	378	269	-
3400 Other Funds Ltd	6,581	8,572	8,572	8,737	8,737	-
6400 Federal Funds Ltd	2,973	3,692	3,692	3,957	3,957	-
All Funds	10,323	12,981	12,981	13,654	13,654	-
3260 Mass Transit Tax						
8000 General Fund	4,712	8,170	8,170	5,612	6,480	-
4400 Lottery Funds Ltd	930	3,613	3,613	4,205	3,337	-
3400 Other Funds Ltd	24,517	89,453	89,453	88,600	88,600	-
All Funds	30,159	101,236	101,236	98,417	98,417	-
3270 Flexible Benefits						
8000 General Fund	287,557	112,657	112,657	300,574	357,941	-
4400 Lottery Funds Ltd	122,907	252,183	252,183	194,745	137,378	-
3400 Other Funds Ltd	3,658,091	4,384,586	4,384,586	4,286,631	4,286,631	-
6400 Federal Funds Ltd	1,456,519	1,896,029	1,896,029	1,999,564	1,999,564	-
All Funds	5,525,074	6,645,455	6,645,455	6,781,514	6,781,514	-
3280 Other OPE						
3400 Other Funds Ltd	190	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	549,115	287,506	287,506	592,063	691,875	-
4400 Lottery Funds Ltd	210,601	486,120	486,120	434,730	324,128	-

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Wildlife Division

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	6,502,046	8,636,152	8,636,152	9,286,348	9,191,360	-
6400 Federal Funds Ltd	2,574,701	3,673,710	3,673,710	4,246,052	4,201,818	-
TOTAL OTHER PAYROLL EXPENSES	\$9,836,463	\$13,083,488	\$13,083,488	\$14,559,193	\$14,409,181	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(16,708)	(16,708)	-	-	-
4400 Lottery Funds Ltd	-	-	-	(11,622)	(11,622)	-
3400 Other Funds Ltd	-	(81,256)	(81,256)	(33,729)	(33,729)	-
6400 Federal Funds Ltd	-	(70,173)	(70,173)	(54,274)	(54,274)	-
All Funds	-	(168,137)	(168,137)	(99,625)	(99,625)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(195,543)	(178,422)	-	(6)	-
4400 Lottery Funds Ltd	-	(422,901)	(388,654)	-	(2)	-
3400 Other Funds Ltd	-	(1,571,941)	(1,571,941)	-	(6,161)	-
6400 Federal Funds Ltd	-	(637,908)	(637,908)	-	(146)	-
All Funds	-	(2,828,293)	(2,776,925)	-	(6,315)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(38,879)	-
4400 Lottery Funds Ltd	-	-	-	-	(20,024)	-
3400 Other Funds Ltd	-	-	-	-	(525,278)	-
6400 Federal Funds Ltd	-	-	-	-	(241,504)	-
All Funds	-	-	-	-	(825,685)	-

P.S. BUDGET ADJUSTMENTS

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	-	(212,251)	(195,130)	-	(38,885)	-
4400 Lottery Funds Ltd	-	(422,901)	(388,654)	(11,622)	(31,648)	-
3400 Other Funds Ltd	-	(1,653,197)	(1,653,197)	(33,729)	(565,168)	-
6400 Federal Funds Ltd	-	(708,081)	(708,081)	(54,274)	(295,924)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,996,430)	(\$2,945,062)	(\$99,625)	(\$931,625)	-
PERSONAL SERVICES						
8000 General Fund	1,726,126	462,242	462,242	1,527,360	1,732,875	-
4400 Lottery Funds Ltd	616,108	950,057	950,057	1,123,856	848,640	-
3400 Other Funds Ltd	19,490,759	22,246,461	22,246,461	24,018,865	23,397,296	-
6400 Federal Funds Ltd	7,928,971	9,416,438	9,416,438	10,961,330	10,675,556	-
TOTAL PERSONAL SERVICES	\$29,761,964	\$33,075,198	\$33,075,198	\$37,631,411	\$36,654,367	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	48,986	1,925	1,925	681	681	-
4400 Lottery Funds Ltd	56,806	-	-	-	-	-
3400 Other Funds Ltd	1,692,523	1,360,205	1,360,205	1,394,386	1,394,386	-
6400 Federal Funds Ltd	651,132	532,275	532,275	545,049	545,049	-
All Funds	2,449,447	1,894,405	1,894,405	1,940,116	1,940,116	-
4125 Out of State Travel						
8000 General Fund	13,501	629	629	15	15	-
4400 Lottery Funds Ltd	457	-	-	-	-	-
3400 Other Funds Ltd	95,602	62,108	62,108	63,649	63,649	-
6400 Federal Funds Ltd	46,396	54,265	54,265	55,567	55,567	-

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
All Funds	155,956	117,002	117,002	119,231	119,231	-
4150 Employee Training						
8000 General Fund	14,108	727	727	17	17	-
4400 Lottery Funds Ltd	1,282	-	-	-	-	-
3400 Other Funds Ltd	96,134	138,337	138,337	141,721	141,721	-
6400 Federal Funds Ltd	47,503	116,752	116,752	119,553	119,553	-
All Funds	159,027	255,816	255,816	261,291	261,291	-
4175 Office Expenses						
8000 General Fund	4,152	639	639	15	15	-
4400 Lottery Funds Ltd	411	-	-	-	-	-
3400 Other Funds Ltd	409,064	332,407	332,407	340,942	340,942	-
6400 Federal Funds Ltd	111,817	121,642	121,642	124,562	124,562	-
All Funds	525,444	454,688	454,688	465,519	465,519	-
4200 Telecommunications						
8000 General Fund	16,194	1,124	1,124	1,151	1,151	-
4400 Lottery Funds Ltd	1,853	-	-	-	-	-
3400 Other Funds Ltd	350,794	513,547	513,547	526,077	526,077	-
6400 Federal Funds Ltd	100,873	113,959	113,959	116,694	116,694	-
All Funds	469,714	628,630	628,630	643,922	643,922	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	402	-	-	-	-	-
6400 Federal Funds Ltd	1,055	-	-	-	-	-
All Funds	1,457	-	-	-	-	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4250 Data Processing						
8000 General Fund	-	317	317	8	8	-
3400 Other Funds Ltd	24	24,201	24,201	24,783	24,783	-
6400 Federal Funds Ltd	71	35,509	35,509	36,361	36,361	-
All Funds	95	60,027	60,027	61,152	61,152	-
4275 Publicity and Publications						
8000 General Fund	12,381	715	715	17	17	-
4400 Lottery Funds Ltd	23	-	-	-	-	-
3400 Other Funds Ltd	302,014	477,667	477,667	489,781	489,781	-
6400 Federal Funds Ltd	35,513	90,830	90,830	93,011	93,011	-
All Funds	349,931	569,212	569,212	582,809	582,809	-
4300 Professional Services						
8000 General Fund	125,772	80,586	67,933	62,223	213	-
4400 Lottery Funds Ltd	1,401	-	-	-	-	-
3400 Other Funds Ltd	6,578,772	5,250,858	5,250,858	5,398,609	5,398,609	-
6400 Federal Funds Ltd	2,414,517	1,034,762	1,034,762	1,063,735	1,063,735	-
All Funds	9,120,462	6,366,206	6,353,553	6,524,567	6,462,557	-
4325 Attorney General						
8000 General Fund	2,665	-	-	-	-	-
3400 Other Funds Ltd	314,250	270,116	270,116	310,363	310,363	-
6400 Federal Funds Ltd	2,665	-	-	-	-	-
All Funds	319,580	270,116	270,116	310,363	310,363	-
4350 Dispute Resolution Services						

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3400 Other Funds Ltd	-	310	310	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	156	176	176	4	4	-
3400 Other Funds Ltd	26,248	57,390	57,390	58,790	58,790	-
6400 Federal Funds Ltd	3,522	24,807	24,807	25,405	25,405	-
All Funds	29,926	82,373	82,373	84,199	84,199	-
4400 Dues and Subscriptions						
8000 General Fund	106	123	123	3	3	-
3400 Other Funds Ltd	34,780	11,961	11,961	12,248	12,248	-
6400 Federal Funds Ltd	11,308	11,011	11,011	11,274	11,274	-
All Funds	46,194	23,095	23,095	23,525	23,525	-
4425 Facilities Rental and Taxes						
8000 General Fund	4,326	-	-	-	-	-
3400 Other Funds Ltd	269,656	256,595	256,595	271,990	271,990	-
6400 Federal Funds Ltd	224,553	302,603	302,603	320,759	320,759	-
All Funds	498,535	559,198	559,198	592,749	592,749	-
4450 Fuels and Utilities						
8000 General Fund	1,144	-	-	-	-	-
3400 Other Funds Ltd	215,793	206,118	206,118	211,063	211,063	-
6400 Federal Funds Ltd	139,783	178,673	178,673	182,960	182,960	-
All Funds	356,720	384,791	384,791	394,023	394,023	-
4475 Facilities Maintenance						
8000 General Fund	2,000	1,053	1,053	1,078	1,078	-

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3400 Other Funds Ltd	208,509	143,667	143,667	147,115	147,115	-
6400 Federal Funds Ltd	139,573	172,374	172,374	176,512	176,512	-
All Funds	350,082	317,094	317,094	324,705	324,705	-
4575 Agency Program Related S and S						
8000 General Fund	50,098	180	178	62,023	62,023	-
4400 Lottery Funds Ltd	2,979	-	-	-	-	-
3400 Other Funds Ltd	1,659,415	1,513,694	1,513,694	1,489,216	1,489,216	-
6400 Federal Funds Ltd	1,276,971	187,133	187,133	191,624	191,624	-
All Funds	2,989,463	1,701,007	1,701,005	1,742,863	1,742,863	-
4600 Intra-agency Charges						
8000 General Fund	530	-	-	-	-	-
3400 Other Funds Ltd	53,999	-	-	-	-	-
6400 Federal Funds Ltd	688	-	-	-	-	-
All Funds	55,217	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	1,881	256,022	256,022	261,069	6,604	-
4400 Lottery Funds Ltd	476	356,307	343,124	351,359	349,824	-
3400 Other Funds Ltd	768,317	5,546,726	5,546,726	5,552,477	5,552,477	-
6400 Federal Funds Ltd	465,256	6,405,345	6,405,345	9,449,322	9,449,322	-
All Funds	1,235,930	12,564,400	12,551,217	15,614,227	15,358,227	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(12,655)	-	-	-	-
4400 Lottery Funds Ltd	-	(13,183)	-	-	-	-

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All Funds	-	(25,838)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,758	-	-	-	-	-
4400 Lottery Funds Ltd	400	-	-	-	-	-
3400 Other Funds Ltd	151,814	186,501	186,501	191,162	191,162	-
6400 Federal Funds Ltd	71,126	95,013	95,013	97,294	97,294	-
All Funds	225,098	281,514	281,514	288,456	288,456	-
4715 IT Expendable Property						
8000 General Fund	12,136	-	-	-	-	-
4400 Lottery Funds Ltd	117	-	-	-	-	-
3400 Other Funds Ltd	209,847	40,537	40,537	41,779	41,779	-
6400 Federal Funds Ltd	95,506	46,975	46,975	48,104	48,104	-
All Funds	317,606	87,512	87,512	89,883	89,883	-
SERVICES & SUPPLIES						
8000 General Fund	311,894	331,561	331,561	388,304	71,829	-
4400 Lottery Funds Ltd	66,205	343,124	343,124	351,359	349,824	-
3400 Other Funds Ltd	13,437,957	16,392,945	16,392,945	16,666,151	16,666,151	-
6400 Federal Funds Ltd	5,839,828	9,523,928	9,523,928	12,657,786	12,657,786	-
TOTAL SERVICES & SUPPLIES	\$19,655,884	\$26,591,558	\$26,591,558	\$30,063,600	\$29,745,590	-
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	17,882	-	-	-	-	-
6400 Federal Funds Ltd	46,793	-	-	-	-	-

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BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Wildlife Division**

Cross Reference Number: 63500-020-00-00-00000

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
All Funds	64,675	-	-	-	-	-
5350 Industrial and Heavy Equipment						
8000 General Fund	6,691	-	-	-	-	-
3400 Other Funds Ltd	532,359	437	437	447	447	-
6400 Federal Funds Ltd	110,229	186,515	186,515	190,991	190,991	-
All Funds	649,279	186,952	186,952	191,438	191,438	-
5450 Agricultural Equip. and Mach.						
3400 Other Funds Ltd	15,664	-	-	-	-	-
6400 Federal Funds Ltd	20,718	-	-	-	-	-
All Funds	36,382	-	-	-	-	-
5650 Land and Improvements						
3400 Other Funds Ltd	-	19,897	19,897	20,374	20,374	-
6400 Federal Funds Ltd	-	175,293	175,293	179,500	179,500	-
All Funds	-	195,190	195,190	199,874	199,874	-
5700 Building Structures						
3400 Other Funds Ltd	10,410	10,220	10,220	10,465	10,465	-
6400 Federal Funds Ltd	10,896	-	-	-	-	-
All Funds	21,306	10,220	10,220	10,465	10,465	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	95,337	145,252	145,252	148,738	148,738	-
6400 Federal Funds Ltd	1,071,295	156,941	156,941	160,707	160,707	-
All Funds	1,166,632	302,193	302,193	309,445	309,445	-

CAPITAL OUTLAY

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Wildlife Division**

Cross Reference Number: 63500-020-00-00-00000

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	6,691	-	-	-	-	-
3400 Other Funds Ltd	671,652	175,806	175,806	180,024	180,024	-
6400 Federal Funds Ltd	1,259,931	518,749	518,749	531,198	531,198	-
TOTAL CAPITAL OUTLAY	\$1,938,274	\$694,555	\$694,555	\$711,222	\$711,222	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
6400 Federal Funds Ltd	241,670	-	-	-	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	-	-	-	-	349,949	-
3400 Other Funds Ltd	625	-	-	-	-	-
6400 Federal Funds Ltd	174,692	1,479,680	1,479,680	1,515,192	1,515,192	-
All Funds	175,317	1,479,680	1,479,680	1,515,192	1,865,141	-
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	1,496,569	-	-	-	-	-
6035 Dist to Individuals						
3400 Other Funds Ltd	20,000	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	-	-	-	-	349,949	-
3400 Other Funds Ltd	20,625	-	-	-	-	-
6400 Federal Funds Ltd	1,912,931	1,479,680	1,479,680	1,515,192	1,515,192	-
TOTAL SPECIAL PAYMENTS	\$1,933,556	\$1,479,680	\$1,479,680	\$1,515,192	\$1,865,141	-
EXPENDITURES						
8000 General Fund	2,044,711	793,803	793,803	1,915,664	2,154,653	-

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**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Wildlife Division**

Cross Reference Number: 63500-020-00-00-00000

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	682,313	1,293,181	1,293,181	1,475,215	1,198,464	-
3400 Other Funds Ltd	33,620,993	38,815,212	38,815,212	40,865,040	40,243,471	-
6400 Federal Funds Ltd	16,941,661	20,938,795	20,938,795	25,665,506	25,379,732	-
TOTAL EXPENDITURES	\$53,289,678	\$61,840,991	\$61,840,991	\$69,921,425	\$68,976,320	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(43,492)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	377,132	-	-	-	20,024	-
3400 Other Funds Ltd	11,517,404	11,815,205	11,815,205	5,424,538	6,046,107	-
6400 Federal Funds Ltd	-	-	-	-	241,504	-
TOTAL ENDING BALANCE	\$11,894,536	\$11,815,205	\$11,815,205	\$5,424,538	\$6,307,635	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	217	216	216	223	223	-
TOTAL AUTHORIZED POSITIONS	217	216	216	223	223	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	214.35	219.63	219.63	221.53	221.53	-
8280 FTE Reconciliation	-	0.55	0.55	-	-	-
TOTAL AUTHORIZED FTE	214.35	220.18	220.18	221.53	221.53	-

Fish & Wildlife, Oregon Dept of

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**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Wildlife Management**

Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	7,630,488	7,630,488	4,829,906	4,829,906	-
6400 Federal Funds Ltd	-	380,975	380,975	32,072	32,072	-
All Funds	-	8,011,463	8,011,463	4,861,978	4,861,978	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	(3,324,450)	(3,324,450)	-
6400 Federal Funds Ltd	-	(380,975)	(380,975)	(32,072)	(32,072)	-
All Funds	-	(380,975)	(380,975)	(3,356,522)	(3,356,522)	-
BEGINNING BALANCE						
3400 Other Funds Ltd	-	7,630,488	7,630,488	1,505,456	1,505,456	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	-	\$7,630,488	\$7,630,488	\$1,505,456	\$1,505,456	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	177,252	424,601	424,601	460,851	489,374	-
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LICENSES AND FEES

0230 Hunter and Angler Licenses

3400 Other Funds Ltd	30,310,748	25,352,330	25,352,330	45,384,261	45,384,261	-
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0235 Commercial Fish Lic and Fees

3400 Other Funds Ltd	19,153	-	-	-	-	-
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0255 Park User Fees

Fish & Wildlife, Oregon Dept of

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**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Wildlife Management**

Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	474,693	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	30,804,594	25,352,330	25,352,330	45,384,261	45,384,261	-
TOTAL LICENSES AND FEES	\$30,804,594	\$25,352,330	\$25,352,330	\$45,384,261	\$45,384,261	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	3,582,705	1,157,444	1,157,444	7,509,730	7,509,730	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	71,682	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	-	52,726	52,726	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	124,112	2,220,510	2,220,510	1,813,129	1,813,129	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	3,207	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,954,406	-	-	-	-	-
FEDERAL FUNDS REVENUE						

Fish & Wildlife, Oregon Dept of**Agency Number: 63500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 63500-020-01-00-00000****2013-15 Biennium****Wildlife Management**

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
0995 Federal Funds						
6400 Federal Funds Ltd	12,669,513	16,096,168	16,096,168	21,254,671	21,222,824	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	102,878	7,051,111	7,051,111	-	-	-
REVENUE CATEGORIES						
8000 General Fund	177,252	424,601	424,601	460,851	489,374	-
3400 Other Funds Ltd	36,643,584	35,834,121	35,834,121	54,707,120	54,707,120	-
6400 Federal Funds Ltd	12,669,513	16,096,168	16,096,168	21,254,671	21,222,824	-
TOTAL REVENUE CATEGORIES	\$49,490,349	\$52,354,890	\$52,354,890	\$76,422,642	\$76,419,318	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(102,878)	(7,051,111)	(7,051,111)	(17,303,549)	(17,303,549)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(1,927,905)	(2,068,304)	(2,068,304)	(2,619,508)	(2,619,508)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(102,878)	(7,051,111)	(7,051,111)	(17,303,549)	(17,303,549)	-
6400 Federal Funds Ltd	(1,927,905)	(2,068,304)	(2,068,304)	(2,619,508)	(2,619,508)	-
TOTAL TRANSFERS OUT	(\$2,030,783)	(\$9,119,415)	(\$9,119,415)	(\$19,923,057)	(\$19,923,057)	-
AVAILABLE REVENUES						
8000 General Fund	177,252	424,601	424,601	460,851	489,374	-
3400 Other Funds Ltd	36,540,706	36,413,498	36,413,498	38,909,027	38,909,027	-
6400 Federal Funds Ltd	10,741,608	14,027,864	14,027,864	18,635,163	18,603,316	-

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Agency Number: 63500

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2013-15 Biennium

Wildlife Management

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL AVAILABLE REVENUES	\$47,459,566	\$50,865,963	\$50,865,963	\$58,005,041	\$58,001,717	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	33,495	77,874	74,041	80,190	80,190	-
3400 Other Funds Ltd	11,006,442	12,129,270	12,129,270	12,827,712	12,832,570	-
6400 Federal Funds Ltd	3,589,575	3,746,524	3,746,524	4,777,301	4,777,411	-
All Funds	14,629,512	15,953,668	15,949,835	17,685,203	17,690,171	-
3160 Temporary Appointments						
3400 Other Funds Ltd	212,177	28,360	28,360	29,041	29,041	-
6400 Federal Funds Ltd	59,015	58,399	58,399	59,800	59,800	-
All Funds	271,192	86,759	86,759	88,841	88,841	-
3170 Overtime Payments						
8000 General Fund	86	-	-	-	-	-
3400 Other Funds Ltd	154,050	147,532	147,532	151,073	151,073	-
6400 Federal Funds Ltd	188,400	38,643	38,643	39,570	39,570	-
All Funds	342,536	186,175	186,175	190,643	190,643	-
3180 Shift Differential						
8000 General Fund	9	-	-	-	-	-
3400 Other Funds Ltd	7,548	758	758	776	776	-
6400 Federal Funds Ltd	5,509	1,228	1,228	1,257	1,257	-
All Funds	13,066	1,986	1,986	2,033	2,033	-

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Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-020-01-00-00000

2013-15 Biennium

Wildlife Management

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3190 All Other Differential						
3400 Other Funds Ltd	26,711	5,444	5,444	5,575	5,575	-
6400 Federal Funds Ltd	25,665	7,189	7,189	7,362	7,362	-
All Funds	52,376	12,633	12,633	12,937	12,937	-
SALARIES & WAGES						
8000 General Fund	33,590	77,874	74,041	80,190	80,190	-
3400 Other Funds Ltd	11,406,928	12,311,364	12,311,364	13,014,177	13,019,035	-
6400 Federal Funds Ltd	3,868,164	3,851,983	3,851,983	4,885,290	4,885,400	-
TOTAL SALARIES & WAGES	\$15,308,682	\$16,241,221	\$16,237,388	\$17,979,657	\$17,984,625	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	17	36	36	36	36	-
3400 Other Funds Ltd	4,663	4,759	4,759	4,990	4,990	-
6400 Federal Funds Ltd	1,701	1,596	1,596	1,969	1,969	-
All Funds	6,381	6,391	6,391	6,995	6,995	-
3220 Public Employees' Retire Cont						
8000 General Fund	2,707	11,221	11,221	15,821	15,292	-
3400 Other Funds Ltd	958,136	1,769,988	1,769,988	2,561,978	2,477,209	-
6400 Federal Funds Ltd	306,115	546,652	546,652	952,053	920,230	-
All Funds	1,266,958	2,327,861	2,327,861	3,529,852	3,412,731	-
3221 Pension Obligation Bond						
8000 General Fund	1,999	4,101	4,101	4,953	4,953	-
3400 Other Funds Ltd	659,376	615,411	615,411	780,929	780,929	-

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Budget Support - Detail Revenues and Expenditures

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2013-15 Biennium

Wildlife Management

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
6400 Federal Funds Ltd	219,623	96,311	96,311	297,800	297,800	-
All Funds	880,998	715,823	715,823	1,083,682	1,083,682	-
3230 Social Security Taxes						
8000 General Fund	2,568	5,956	5,956	6,134	6,134	-
3400 Other Funds Ltd	873,740	940,315	940,315	995,011	995,383	-
6400 Federal Funds Ltd	291,554	294,663	294,663	373,716	373,724	-
All Funds	1,167,862	1,240,934	1,240,934	1,374,861	1,375,241	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	2,167	2,167	2,219	2,219	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	20	52	52	52	52	-
3400 Other Funds Ltd	5,744	6,878	6,878	7,342	7,342	-
6400 Federal Funds Ltd	2,210	2,274	2,274	2,893	2,893	-
All Funds	7,974	9,204	9,204	10,287	10,287	-
3260 Mass Transit Tax						
8000 General Fund	311	438	438	481	481	-
3400 Other Funds Ltd	20,392	72,770	72,770	78,086	78,086	-
All Funds	20,703	73,208	73,208	78,567	78,567	-
3270 Flexible Benefits						
8000 General Fund	12,475	26,837	26,837	27,221	27,221	-
3400 Other Funds Ltd	3,241,818	3,519,809	3,519,809	3,809,475	3,809,475	-
6400 Federal Funds Ltd	1,082,883	1,167,651	1,167,651	1,507,495	1,507,495	-
All Funds	4,337,176	4,714,297	4,714,297	5,344,191	5,344,191	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3280 Other OPE						
3400 Other Funds Ltd	190	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	20,097	48,641	48,641	54,698	54,169	-
3400 Other Funds Ltd	5,764,059	6,932,097	6,932,097	8,240,030	8,155,633	-
6400 Federal Funds Ltd	1,904,086	2,109,147	2,109,147	3,135,926	3,104,111	-
TOTAL OTHER PAYROLL EXPENSES	\$7,688,242	\$9,089,885	\$9,089,885	\$11,430,654	\$11,313,913	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(73,165)	(73,165)	(20,756)	(20,756)	-
6400 Federal Funds Ltd	-	(31,657)	(31,657)	(12,453)	(12,453)	-
All Funds	-	(104,822)	(104,822)	(33,209)	(33,209)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(20,002)	(16,169)	-	-	-
3400 Other Funds Ltd	-	(1,171,852)	(1,171,852)	-	(6,163)	-
6400 Federal Funds Ltd	-	(230,034)	(230,034)	-	(142)	-
All Funds	-	(1,421,888)	(1,418,055)	-	(6,305)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(2,887)	-
3400 Other Funds Ltd	-	-	-	-	(467,521)	-
6400 Federal Funds Ltd	-	-	-	-	(173,735)	-
All Funds	-	-	-	-	(644,143)	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	-	(20,002)	(16,169)	-	(2,887)	-
3400 Other Funds Ltd	-	(1,245,017)	(1,245,017)	(20,756)	(494,440)	-
6400 Federal Funds Ltd	-	(261,691)	(261,691)	(12,453)	(186,330)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,526,710)	(\$1,522,877)	(\$33,209)	(\$683,657)	-
PERSONAL SERVICES						
8000 General Fund	53,687	106,513	106,513	134,888	131,472	-
3400 Other Funds Ltd	17,170,987	17,998,444	17,998,444	21,233,451	20,680,228	-
6400 Federal Funds Ltd	5,772,250	5,699,439	5,699,439	8,008,763	7,803,181	-
TOTAL PERSONAL SERVICES	\$22,996,924	\$23,804,396	\$23,804,396	\$29,377,102	\$28,614,881	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	5,678	665	665	681	681	-
3400 Other Funds Ltd	1,431,111	1,052,134	1,052,134	1,077,384	1,077,384	-
6400 Federal Funds Ltd	519,588	350,899	350,899	359,320	359,320	-
All Funds	1,956,377	1,403,698	1,403,698	1,437,385	1,437,385	-
4125 Out of State Travel						
3400 Other Funds Ltd	82,145	57,913	57,913	59,305	59,305	-
6400 Federal Funds Ltd	25,653	26,137	26,137	26,764	26,764	-
All Funds	107,798	84,050	84,050	86,069	86,069	-
4150 Employee Training						
3400 Other Funds Ltd	76,044	103,881	103,881	106,374	106,374	-
6400 Federal Funds Ltd	27,892	38,389	38,389	39,310	39,310	-
All Funds	103,936	142,270	142,270	145,684	145,684	-

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4175 Office Expenses						
8000 General Fund	437	-	-	-	-	-
3400 Other Funds Ltd	390,289	297,255	297,255	304,388	304,388	-
6400 Federal Funds Ltd	101,472	56,568	56,568	57,926	57,926	-
All Funds	492,198	353,823	353,823	362,314	362,314	-
4200 Telecommunications						
8000 General Fund	1,670	1,124	1,124	1,151	1,151	-
3400 Other Funds Ltd	308,189	456,865	456,865	467,830	467,830	-
6400 Federal Funds Ltd	72,802	60,261	60,261	61,707	61,707	-
All Funds	382,661	518,250	518,250	530,688	530,688	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	402	-	-	-	-	-
6400 Federal Funds Ltd	1,055	-	-	-	-	-
All Funds	1,457	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	24	11,491	11,491	11,768	11,768	-
6400 Federal Funds Ltd	71	340	340	348	348	-
All Funds	95	11,831	11,831	12,116	12,116	-
4275 Publicity and Publications						
8000 General Fund	148	-	-	-	-	-
3400 Other Funds Ltd	251,214	458,677	458,677	469,683	469,683	-
6400 Federal Funds Ltd	24,974	48,240	48,240	49,398	49,398	-
All Funds	276,336	506,917	506,917	519,081	519,081	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4300 Professional Services						
8000 General Fund	120,000	72,974	60,321	62,010	-	-
3400 Other Funds Ltd	3,850,768	4,408,145	4,408,145	4,531,573	4,531,573	-
6400 Federal Funds Ltd	1,378,157	264,786	264,786	272,200	272,200	-
All Funds	5,348,925	4,745,905	4,733,252	4,865,783	4,803,773	-
4325 Attorney General						
3400 Other Funds Ltd	314,250	270,116	270,116	310,363	310,363	-
4350 Dispute Resolution Services						
3400 Other Funds Ltd	-	310	310	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	22,184	53,129	53,129	54,403	54,403	-
6400 Federal Funds Ltd	3,204	8,218	8,218	8,417	8,417	-
All Funds	25,388	61,347	61,347	62,820	62,820	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	34,099	11,793	11,793	12,076	12,076	-
6400 Federal Funds Ltd	10,788	9,345	9,345	9,568	9,568	-
All Funds	44,887	21,138	21,138	21,644	21,644	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	251,560	227,071	227,071	240,695	240,695	-
6400 Federal Funds Ltd	210,569	239,065	239,065	253,409	253,409	-
All Funds	462,129	466,136	466,136	494,104	494,104	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	211,540	164,857	164,857	168,812	168,812	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
6400 Federal Funds Ltd	132,715	144,624	144,624	148,095	148,095	-
All Funds	344,255	309,481	309,481	316,907	316,907	-
4475 Facilities Maintenance						
8000 General Fund	-	1,053	1,053	1,078	1,078	-
3400 Other Funds Ltd	193,144	129,567	129,567	132,677	132,677	-
6400 Federal Funds Ltd	130,321	157,323	157,323	161,099	161,099	-
All Funds	323,465	287,943	287,943	294,854	294,854	-
4575 Agency Program Related S and S						
8000 General Fund	2,011	-	-	-	-	-
3400 Other Funds Ltd	1,440,090	1,235,832	1,235,832	1,265,493	1,265,493	-
6400 Federal Funds Ltd	1,116,302	92,554	92,554	94,775	94,775	-
All Funds	2,558,403	1,328,386	1,328,386	1,360,268	1,360,268	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	53,983	-	-	-	-	-
6400 Federal Funds Ltd	641	-	-	-	-	-
All Funds	54,624	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	-	254,925	254,925	261,043	5,043	-
3400 Other Funds Ltd	659,444	4,316,946	4,316,946	4,790,276	4,790,276	-
6400 Federal Funds Ltd	383,035	6,252,626	6,252,626	8,523,958	8,523,958	-
All Funds	1,042,479	10,824,497	10,824,497	13,575,277	13,319,277	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(12,653)	-	-	-	-

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4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	118,328	152,962	152,962	156,634	156,634	-
6400 Federal Funds Ltd	53,665	65,059	65,059	66,621	66,621	-
All Funds	171,993	218,021	218,021	223,255	223,255	-
4715 IT Expendable Property						
8000 General Fund	294	-	-	-	-	-
3400 Other Funds Ltd	154,551	36,540	36,540	37,417	37,417	-
6400 Federal Funds Ltd	60,682	32,315	32,315	33,091	33,091	-
All Funds	215,527	68,855	68,855	70,508	70,508	-
SERVICES & SUPPLIES						
8000 General Fund	130,238	318,088	318,088	325,963	7,953	-
3400 Other Funds Ltd	9,843,359	13,445,484	13,445,484	14,197,151	14,197,151	-
6400 Federal Funds Ltd	4,253,586	7,846,749	7,846,749	10,166,006	10,166,006	-
TOTAL SERVICES & SUPPLIES	\$14,227,183	\$21,610,321	\$21,610,321	\$24,689,120	\$24,371,110	-
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	6,822	-	-	-	-	-
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	416,246	437	437	447	447	-
6400 Federal Funds Ltd	79,805	186,515	186,515	190,991	190,991	-
All Funds	496,051	186,952	186,952	191,438	191,438	-
5450 Agricultural Equip. and Mach.						
3400 Other Funds Ltd	15,664	-	-	-	-	-

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5650 Land and Improvements						
3400 Other Funds Ltd	-	3,474	3,474	3,557	3,557	-
6400 Federal Funds Ltd	-	134,154	134,154	137,374	137,374	-
All Funds	-	137,628	137,628	140,931	140,931	-
5700 Building Structures						
3400 Other Funds Ltd	10,410	288	288	295	295	-
6400 Federal Funds Ltd	5,414	-	-	-	-	-
All Funds	15,824	288	288	295	295	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	76,993	135,465	135,465	138,716	138,716	-
6400 Federal Funds Ltd	630,553	87,975	87,975	90,086	90,086	-
All Funds	707,546	223,440	223,440	228,802	228,802	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	526,135	139,664	139,664	143,015	143,015	-
6400 Federal Funds Ltd	715,772	408,644	408,644	418,451	418,451	-
TOTAL CAPITAL OUTLAY	\$1,241,907	\$548,308	\$548,308	\$561,466	\$561,466	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	-	-	-	-	349,949	-
6400 Federal Funds Ltd	-	40,960	40,960	41,943	41,943	-
All Funds	-	40,960	40,960	41,943	391,892	-
EXPENDITURES						
8000 General Fund	183,925	424,601	424,601	460,851	489,374	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	27,540,481	31,583,592	31,583,592	35,573,617	35,020,394	-
6400 Federal Funds Ltd	10,741,608	13,995,792	13,995,792	18,635,163	18,429,581	-
TOTAL EXPENDITURES	\$38,466,014	\$46,003,985	\$46,003,985	\$54,669,631	\$53,939,349	-
REVERSIONS						
9900 Reversions						
8000 General Fund	6,673	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	9,000,225	4,829,906	4,829,906	3,335,410	3,888,633	-
6400 Federal Funds Ltd	-	32,072	32,072	-	173,735	-
TOTAL ENDING BALANCE	\$9,000,225	\$4,861,978	\$4,861,978	\$3,335,410	\$4,062,368	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	149	147	147	164	164	-
TOTAL AUTHORIZED POSITIONS	149	147	147	164	164	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	154.46	155.56	155.56	172.98	172.98	-
8280 FTE Reconciliation	-	0.21	0.21	-	-	-
TOTAL AUTHORIZED FTE	154.46	155.77	155.77	172.98	172.98	-

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BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	101,036	223,835	223,835	-	-	-
3400 Other Funds Ltd	-	1,518,618	1,518,618	4,456,439	4,456,439	-
6400 Federal Funds Ltd	-	82,382	82,382	(32,072)	(32,072)	-
All Funds	101,036	1,824,835	1,824,835	4,424,367	4,424,367	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	(223,835)	(223,835)	414,666	414,666	-
3400 Other Funds Ltd	-	-	-	(4,456,439)	(4,456,439)	-
6400 Federal Funds Ltd	-	(82,382)	(82,382)	32,072	32,072	-
All Funds	-	(306,217)	(306,217)	(4,009,701)	(4,009,701)	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	101,036	-	-	414,666	414,666	-
3400 Other Funds Ltd	-	1,518,618	1,518,618	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$101,036	\$1,518,618	\$1,518,618	\$414,666	\$414,666	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	833,465	369,202	369,202	1,449,533	1,660,024	-
LICENSES AND FEES						
0230 Hunter and Angler Licenses						
3400 Other Funds Ltd	4,232,823	3,434,044	3,434,044	4,253,288	4,253,288	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	626,208	3,739,021	3,739,021	935,823	935,823	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	-	52,854	52,854	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	4,199	4,894	4,894	4,199	4,199	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	205	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	2,270	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	4,144,937	4,854,537	4,854,537	2,458,099	2,455,827	-
TRANSFERS IN						
1257 Tsfr From Police, Dept of State						
6400 Federal Funds Ltd	8,926	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	20,150	44,454	44,454	45,521	45,521	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	958,409	274,242	274,242	253,056	-	-
3400 Other Funds Ltd	468,935	1,688,646	1,688,646	537,357	537,357	-
All Funds	1,427,344	1,962,888	1,962,888	790,413	537,357	-
TRANSFERS IN						
4400 Lottery Funds Ltd	958,409	274,242	274,242	253,056	-	-
3400 Other Funds Ltd	489,085	1,733,100	1,733,100	582,878	582,878	-
6400 Federal Funds Ltd	8,926	-	-	-	-	-
TOTAL TRANSFERS IN	\$1,456,420	\$2,007,342	\$2,007,342	\$835,934	\$582,878	-
REVENUE CATEGORIES						
8000 General Fund	833,465	369,202	369,202	1,449,533	1,660,024	-
4400 Lottery Funds Ltd	958,409	274,242	274,242	253,056	-	-
3400 Other Funds Ltd	5,354,790	8,963,913	8,963,913	5,776,188	5,776,188	-
6400 Federal Funds Ltd	4,153,863	4,854,537	4,854,537	2,458,099	2,455,827	-
TOTAL REVENUE CATEGORIES	\$11,300,527	\$14,461,894	\$14,461,894	\$9,936,876	\$9,892,039	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	-	-	-	(414,666)	(414,666)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(632,089)	(741,822)	(741,822)	(402,815)	(402,815)	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	-	-	-	(414,666)	(414,666)	-
6400 Federal Funds Ltd	(632,089)	(741,822)	(741,822)	(402,815)	(402,815)	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
TOTAL TRANSFERS OUT	(\$632,089)	(\$741,822)	(\$741,822)	(\$817,481)	(\$817,481)	-
AVAILABLE REVENUES						
8000 General Fund	833,465	369,202	369,202	1,449,533	1,660,024	-
4400 Lottery Funds Ltd	1,059,445	274,242	274,242	253,056	-	-
3400 Other Funds Ltd	5,354,790	10,482,531	10,482,531	5,776,188	5,776,188	-
6400 Federal Funds Ltd	3,521,774	4,112,715	4,112,715	2,055,284	2,053,012	-
TOTAL AVAILABLE REVENUES	\$10,769,474	\$15,238,690	\$15,238,690	\$9,534,061	\$9,489,224	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	512,951	293,185	279,897	838,797	979,896	-
4400 Lottery Funds Ltd	397,611	143,608	133,738	141,099	-	-
3400 Other Funds Ltd	1,179,719	2,319,803	2,319,803	998,806	998,806	-
6400 Federal Funds Ltd	827,835	1,537,004	1,537,004	323,894	323,894	-
All Funds	2,918,116	4,293,600	4,270,442	2,302,596	2,302,596	-
3160 Temporary Appointments						
3400 Other Funds Ltd	57,849	142,631	142,631	146,054	146,054	-
6400 Federal Funds Ltd	33,329	1,939	1,939	1,986	1,986	-
All Funds	91,178	144,570	144,570	148,040	148,040	-
3170 Overtime Payments						
8000 General Fund	6	15,338	15,338	15,706	19,195	-
4400 Lottery Funds Ltd	-	3,407	3,407	3,489	-	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	5,706	52,085	52,085	53,335	53,335	-
6400 Federal Funds Ltd	8,592	16,614	16,614	17,013	17,013	-
All Funds	14,304	87,444	87,444	89,543	89,543	-
3180 Shift Differential						
4400 Lottery Funds Ltd	2	-	-	-	-	-
3400 Other Funds Ltd	143	637	637	652	652	-
6400 Federal Funds Ltd	4	1,006	1,006	1,030	1,030	-
All Funds	149	1,643	1,643	1,682	1,682	-
3190 All Other Differential						
8000 General Fund	1,818	-	-	-	-	-
4400 Lottery Funds Ltd	7,894	-	-	-	-	-
3400 Other Funds Ltd	4,263	1,697	1,697	1,738	1,738	-
6400 Federal Funds Ltd	3,639	2,291	2,291	2,346	2,346	-
All Funds	17,614	3,988	3,988	4,084	4,084	-
SALARIES & WAGES						
8000 General Fund	514,775	308,523	295,235	854,503	999,091	-
4400 Lottery Funds Ltd	405,507	147,015	137,145	144,588	-	-
3400 Other Funds Ltd	1,247,680	2,516,853	2,516,853	1,200,585	1,200,585	-
6400 Federal Funds Ltd	873,399	1,558,854	1,558,854	346,269	346,269	-
TOTAL SALARIES & WAGES	\$3,041,361	\$4,531,245	\$4,508,087	\$2,545,945	\$2,545,945	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	198	117	117	356	432	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	209	76	76	76	-	-
3400 Other Funds Ltd	486	921	921	375	375	-
6400 Federal Funds Ltd	347	618	618	105	105	-
All Funds	1,240	1,732	1,732	912	912	-
3220 Public Employees' Retire Cont						
8000 General Fund	42,790	44,460	44,460	168,592	190,527	-
4400 Lottery Funds Ltd	32,409	21,185	21,185	28,524	1	-
3400 Other Funds Ltd	94,155	342,126	342,126	208,059	201,098	-
6400 Federal Funds Ltd	65,193	224,350	224,350	67,925	65,656	-
All Funds	234,547	632,121	632,121	473,100	457,282	-
3221 Pension Obligation Bond						
8000 General Fund	29,993	35,740	35,740	19,361	28,287	-
4400 Lottery Funds Ltd	22,904	33,853	33,853	8,926	-	-
3400 Other Funds Ltd	66,410	176,637	176,637	103,069	103,069	-
6400 Federal Funds Ltd	47,659	219,544	219,544	21,237	21,237	-
All Funds	166,966	465,774	465,774	152,593	152,593	-
3230 Social Security Taxes						
8000 General Fund	39,298	23,602	23,602	65,370	76,434	-
4400 Lottery Funds Ltd	30,993	11,246	11,246	11,063	-	-
3400 Other Funds Ltd	94,113	192,541	192,541	91,847	91,847	-
6400 Federal Funds Ltd	66,811	119,250	119,250	26,490	26,490	-
All Funds	231,215	346,639	346,639	194,770	194,771	-
3250 Worker's Comp. Assess. (WCD)						

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	234	169	169	530	639	-
4400 Lottery Funds Ltd	249	109	109	109	-	-
3400 Other Funds Ltd	627	1,325	1,325	554	554	-
6400 Federal Funds Ltd	430	891	891	154	154	-
All Funds	1,540	2,494	2,494	1,347	1,347	-
3260 Mass Transit Tax						
8000 General Fund	1,813	3,816	3,816	5,127	5,995	-
4400 Lottery Funds Ltd	930	3,613	3,613	868	-	-
3400 Other Funds Ltd	3,348	12,825	12,825	7,204	7,204	-
All Funds	6,091	20,254	20,254	13,199	13,199	-
3270 Flexible Benefits						
8000 General Fund	124,223	85,820	85,820	273,353	330,720	-
4400 Lottery Funds Ltd	122,907	56,555	56,555	57,367	-	-
3400 Other Funds Ltd	321,639	674,169	674,169	286,393	286,393	-
6400 Federal Funds Ltd	236,309	457,518	457,518	79,943	79,943	-
All Funds	805,078	1,274,062	1,274,062	697,056	697,056	-
OTHER PAYROLL EXPENSES						
8000 General Fund	238,549	193,724	193,724	532,689	633,034	-
4400 Lottery Funds Ltd	210,601	126,637	126,637	106,933	1	-
3400 Other Funds Ltd	580,778	1,400,544	1,400,544	697,501	690,540	-
6400 Federal Funds Ltd	416,749	1,022,171	1,022,171	195,854	193,585	-
TOTAL OTHER PAYROLL EXPENSES	\$1,446,677	\$2,743,076	\$2,743,076	\$1,532,977	\$1,517,160	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3455 Vacancy Savings						
8000 General Fund	-	(16,708)	(16,708)	-	-	-
3400 Other Funds Ltd	-	(8,091)	(8,091)	(12,973)	(12,973)	-
6400 Federal Funds Ltd	-	(38,516)	(38,516)	(20,235)	(20,235)	-
All Funds	-	(63,315)	(63,315)	(33,208)	(33,208)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(129,810)	(116,522)	-	(6)	-
4400 Lottery Funds Ltd	-	(909)	8,961	-	(1)	-
3400 Other Funds Ltd	-	(364,754)	(364,754)	-	-	-
6400 Federal Funds Ltd	-	105,158	105,158	-	(3)	-
All Funds	-	(390,315)	(367,157)	-	(10)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(35,971)	-
3400 Other Funds Ltd	-	-	-	-	(37,967)	-
6400 Federal Funds Ltd	-	-	-	-	(12,396)	-
All Funds	-	-	-	-	(86,334)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(146,518)	(133,230)	-	(35,977)	-
4400 Lottery Funds Ltd	-	(909)	8,961	-	(1)	-
3400 Other Funds Ltd	-	(372,845)	(372,845)	(12,973)	(50,940)	-
6400 Federal Funds Ltd	-	66,642	66,642	(20,235)	(32,634)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$453,630)	(\$430,472)	(\$33,208)	(\$119,552)	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	753,324	355,729	355,729	1,387,192	1,596,148	-
4400 Lottery Funds Ltd	616,108	272,743	272,743	251,521	-	-
3400 Other Funds Ltd	1,828,458	3,544,552	3,544,552	1,885,113	1,840,185	-
6400 Federal Funds Ltd	1,290,148	2,647,667	2,647,667	521,888	507,220	-
TOTAL PERSONAL SERVICES	\$4,488,038	\$6,820,691	\$6,820,691	\$4,045,714	\$3,943,553	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	8,590	1,260	1,260	-	-	-
4400 Lottery Funds Ltd	56,806	-	-	-	-	-
3400 Other Funds Ltd	208,085	295,387	295,387	304,013	304,013	-
6400 Federal Funds Ltd	48,832	88,187	88,187	90,304	90,304	-
All Funds	322,313	384,834	384,834	394,317	394,317	-
4125 Out of State Travel						
8000 General Fund	373	629	629	15	15	-
4400 Lottery Funds Ltd	457	-	-	-	-	-
3400 Other Funds Ltd	12,873	1,952	1,952	2,047	2,047	-
6400 Federal Funds Ltd	4,072	6,343	6,343	6,495	6,495	-
All Funds	17,775	8,924	8,924	8,557	8,557	-
4150 Employee Training						
8000 General Fund	3,347	727	727	17	17	-
4400 Lottery Funds Ltd	1,282	-	-	-	-	-
3400 Other Funds Ltd	19,402	32,225	32,225	33,062	33,062	-
6400 Federal Funds Ltd	10,416	50,890	50,890	52,111	52,111	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
All Funds	34,447	83,842	83,842	85,190	85,190	-
4175 Office Expenses						
8000 General Fund	783	639	639	15	15	-
4400 Lottery Funds Ltd	411	-	-	-	-	-
3400 Other Funds Ltd	15,168	28,668	28,668	29,914	29,914	-
6400 Federal Funds Ltd	5,239	20,099	20,099	20,582	20,582	-
All Funds	21,601	49,406	49,406	50,511	50,511	-
4200 Telecommunications						
8000 General Fund	4,006	-	-	-	-	-
4400 Lottery Funds Ltd	1,853	-	-	-	-	-
3400 Other Funds Ltd	37,227	52,704	52,704	54,174	54,174	-
6400 Federal Funds Ltd	7,513	23,628	23,628	24,195	24,195	-
All Funds	50,599	76,332	76,332	78,369	78,369	-
4250 Data Processing						
8000 General Fund	-	317	317	8	8	-
3400 Other Funds Ltd	-	10,283	10,283	10,530	10,530	-
6400 Federal Funds Ltd	-	22,797	22,797	23,344	23,344	-
All Funds	-	33,397	33,397	33,882	33,882	-
4275 Publicity and Publications						
8000 General Fund	397	715	715	17	17	-
4400 Lottery Funds Ltd	23	-	-	-	-	-
3400 Other Funds Ltd	35,410	12,761	12,761	13,720	13,720	-
6400 Federal Funds Ltd	1,668	32,057	32,057	32,827	32,827	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
All Funds	37,498	45,533	45,533	46,564	46,564	-
4300 Professional Services						
8000 General Fund	3,400	7,612	7,612	213	213	-
4400 Lottery Funds Ltd	1,401	-	-	-	-	-
3400 Other Funds Ltd	2,703,266	838,231	838,231	862,429	862,429	-
6400 Federal Funds Ltd	518,511	-	-	-	-	-
All Funds	3,226,578	845,843	845,843	862,642	862,642	-
4375 Employee Recruitment and Develop						
8000 General Fund	93	176	176	4	4	-
3400 Other Funds Ltd	4,049	468	468	503	503	-
6400 Federal Funds Ltd	288	4,179	4,179	4,280	4,280	-
All Funds	4,430	4,823	4,823	4,787	4,787	-
4400 Dues and Subscriptions						
8000 General Fund	-	123	123	3	3	-
3400 Other Funds Ltd	596	168	168	172	172	-
6400 Federal Funds Ltd	385	302	302	309	309	-
All Funds	981	593	593	484	484	-
4425 Facilities Rental and Taxes						
8000 General Fund	194	-	-	-	-	-
3400 Other Funds Ltd	14,123	28,785	28,785	30,512	30,512	-
6400 Federal Funds Ltd	1,882	9,515	9,515	10,086	10,086	-
All Funds	16,199	38,300	38,300	40,598	40,598	-
4450 Fuels and Utilities						

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	3,834	39,671	39,671	40,623	40,623	-
6400 Federal Funds Ltd	6,540	21,186	21,186	21,694	21,694	-
All Funds	10,374	60,857	60,857	62,317	62,317	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	15,365	13,538	13,538	13,863	13,863	-
6400 Federal Funds Ltd	9,252	12,312	12,312	12,608	12,608	-
All Funds	24,617	25,850	25,850	26,471	26,471	-
4575 Agency Program Related S and S						
8000 General Fund	1,194	180	178	62,023	62,023	-
4400 Lottery Funds Ltd	2,979	-	-	-	-	-
3400 Other Funds Ltd	190,174	235,743	235,743	180,593	180,593	-
6400 Federal Funds Ltd	61,974	22,776	22,776	23,323	23,323	-
All Funds	256,321	258,699	258,697	265,939	265,939	-
4600 Intra-agency Charges						
8000 General Fund	530	-	-	-	-	-
3400 Other Funds Ltd	16	-	-	-	-	-
6400 Federal Funds Ltd	47	-	-	-	-	-
All Funds	593	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	606	1,097	1,097	26	1,561	-
4400 Lottery Funds Ltd	476	1,499	1,499	1,535	-	-
3400 Other Funds Ltd	105,257	817,278	817,278	339,988	339,988	-
6400 Federal Funds Ltd	40,732	31,450	31,450	32,205	32,205	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
All Funds	147,071	851,324	851,324	373,754	373,754	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(2)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	747	-	-	-	-	-
4400 Lottery Funds Ltd	400	-	-	-	-	-
3400 Other Funds Ltd	23,397	33,539	33,539	34,528	34,528	-
6400 Federal Funds Ltd	2,214	18,987	18,987	19,443	19,443	-
All Funds	26,758	52,526	52,526	53,971	53,971	-
4715 IT Expendable Property						
8000 General Fund	5,716	-	-	-	-	-
4400 Lottery Funds Ltd	117	-	-	-	-	-
3400 Other Funds Ltd	40,158	3,997	3,997	4,362	4,362	-
6400 Federal Funds Ltd	10,759	9,646	9,646	9,878	9,878	-
All Funds	56,750	13,643	13,643	14,240	14,240	-
SERVICES & SUPPLIES						
8000 General Fund	29,976	13,473	13,473	62,341	63,876	-
4400 Lottery Funds Ltd	66,205	1,499	1,499	1,535	-	-
3400 Other Funds Ltd	3,428,400	2,445,398	2,445,398	1,955,033	1,955,033	-
6400 Federal Funds Ltd	730,324	374,354	374,354	383,684	383,684	-
TOTAL SERVICES & SUPPLIES	\$4,254,905	\$2,834,724	\$2,834,724	\$2,402,593	\$2,402,593	-
CAPITAL OUTLAY						
5200 Technical Equipment						

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	11,060	-	-	-	-	-
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	47,903	-	-	-	-	-
6400 Federal Funds Ltd	25,974	-	-	-	-	-
All Funds	73,877	-	-	-	-	-
5650 Land and Improvements						
3400 Other Funds Ltd	-	16,423	16,423	16,817	16,817	-
6400 Federal Funds Ltd	-	41,139	41,139	42,126	42,126	-
All Funds	-	57,562	57,562	58,943	58,943	-
5700 Building Structures						
3400 Other Funds Ltd	-	9,932	9,932	10,170	10,170	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	18,344	9,787	9,787	10,022	10,022	-
6400 Federal Funds Ltd	55,031	57,627	57,627	59,010	59,010	-
All Funds	73,375	67,414	67,414	69,032	69,032	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	77,307	36,142	36,142	37,009	37,009	-
6400 Federal Funds Ltd	81,005	98,766	98,766	101,136	101,136	-
TOTAL CAPITAL OUTLAY	\$158,312	\$134,908	\$134,908	\$138,145	\$138,145	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
6400 Federal Funds Ltd	111,332	-	-	-	-	-
6025 Dist to Other Gov Unit						

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3400 Other Funds Ltd	625	-	-	-	-	-
6400 Federal Funds Ltd	61,305	1,024,000	1,024,000	1,048,576	1,048,576	-
All Funds	61,930	1,024,000	1,024,000	1,048,576	1,048,576	-
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	1,247,660	-	-	-	-	-
6035 Dist to Individuals						
3400 Other Funds Ltd	20,000	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	20,625	-	-	-	-	-
6400 Federal Funds Ltd	1,420,297	1,024,000	1,024,000	1,048,576	1,048,576	-
TOTAL SPECIAL PAYMENTS	\$1,440,922	\$1,024,000	\$1,024,000	\$1,048,576	\$1,048,576	-
EXPENDITURES						
8000 General Fund	783,300	369,202	369,202	1,449,533	1,660,024	-
4400 Lottery Funds Ltd	682,313	274,242	274,242	253,056	-	-
3400 Other Funds Ltd	5,354,790	6,026,092	6,026,092	3,877,155	3,832,227	-
6400 Federal Funds Ltd	3,521,774	4,144,787	4,144,787	2,055,284	2,040,616	-
TOTAL EXPENDITURES	\$10,342,177	\$10,814,323	\$10,814,323	\$7,635,028	\$7,532,867	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(50,165)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	377,132	-	-	-	-	-
3400 Other Funds Ltd	-	4,456,439	4,456,439	1,899,033	1,943,961	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
6400 Federal Funds Ltd	-	(32,072)	(32,072)	-	12,396	-
TOTAL ENDING BALANCE	\$377,132	\$4,424,367	\$4,424,367	\$1,899,033	\$1,956,357	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	44	43	43	25	25	-
8180 Position Reconciliation	-	2	2	-	-	-
TOTAL AUTHORIZED POSITIONS	44	45	45	25	25	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	43.21	42.21	42.21	21.76	21.76	-
8280 FTE Reconciliation	-	2.34	2.34	-	-	-
TOTAL AUTHORIZED FTE	43.21	44.55	44.55	21.76	21.76	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,564,478	2,151,138	2,151,138	2,528,860	2,528,860	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	414,000	414,000	(2,528,860)	(2,528,860)	-
BEGINNING BALANCE						
3400 Other Funds Ltd	2,564,478	2,565,138	2,565,138	-	-	-
TOTAL BEGINNING BALANCE	\$2,564,478	\$2,565,138	\$2,565,138	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,077,486	-	-	5,280	5,255	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	46,812	-	-	386,268	386,268	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	22,565	6,758	6,758	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	200	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	3,158,958	3,292,453	3,292,453	5,721,793	5,711,642	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	562,203	562,203	222,585	222,585	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	160,541	250,000	250,000	10,000	10,000	-
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	448,305	912,492	912,492	1,018,000	1,018,000	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	-	1,018,939	1,018,939	1,222,159	1,218,488	-
TRANSFERS IN						
4400 Lottery Funds Ltd	-	1,018,939	1,018,939	1,222,159	1,218,488	-
3400 Other Funds Ltd	608,846	1,724,695	1,724,695	1,250,585	1,250,585	-
TOTAL TRANSFERS IN	\$608,846	\$2,743,634	\$2,743,634	\$2,472,744	\$2,469,073	-
REVENUE CATEGORIES						
8000 General Fund	1,077,486	-	-	5,280	5,255	-
4400 Lottery Funds Ltd	-	1,018,939	1,018,939	1,222,159	1,218,488	-
3400 Other Funds Ltd	678,423	1,731,453	1,731,453	1,636,853	1,636,853	-
6400 Federal Funds Ltd	3,158,958	3,292,453	3,292,453	5,721,793	5,711,642	-
TOTAL REVENUE CATEGORIES	\$4,914,867	\$6,042,845	\$6,042,845	\$8,586,085	\$8,572,238	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(562,203)	(562,203)	(32,490)	(32,490)	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(480,679)	(494,237)	(494,237)	(746,734)	(746,734)	-
TRANSFERS OUT						
3400 Other Funds Ltd	-	(562,203)	(562,203)	(32,490)	(32,490)	-
6400 Federal Funds Ltd	(480,679)	(494,237)	(494,237)	(746,734)	(746,734)	-
TOTAL TRANSFERS OUT	(\$480,679)	(\$1,056,440)	(\$1,056,440)	(\$779,224)	(\$779,224)	-
AVAILABLE REVENUES						
8000 General Fund	1,077,486	-	-	5,280	5,255	-
4400 Lottery Funds Ltd	-	1,018,939	1,018,939	1,222,159	1,218,488	-
3400 Other Funds Ltd	3,242,901	3,734,388	3,734,388	1,604,363	1,604,363	-
6400 Federal Funds Ltd	2,678,279	2,798,216	2,798,216	4,975,059	4,964,908	-
TOTAL AVAILABLE REVENUES	\$6,998,666	\$7,551,543	\$7,551,543	\$7,806,861	\$7,793,014	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	620,030	-	-	-	-	-
4400 Lottery Funds Ltd	-	739,823	715,446	556,160	556,160	-
3400 Other Funds Ltd	329,600	418,256	418,256	534,042	534,042	-
6400 Federal Funds Ltd	542,850	1,035,277	1,035,277	1,533,184	1,533,184	-
All Funds	1,492,480	2,193,356	2,168,979	2,623,386	2,623,386	-
3160 Temporary Appointments						
8000 General Fund	5,208	-	-	-	-	-

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Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Conservation

Cross Reference Number: 63500-020-03-00-00000

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	2,323	1,771	1,771	1,814	1,814	-
6400 Federal Funds Ltd	62,136	-	-	-	-	-
All Funds	69,667	1,771	1,771	1,814	1,814	-
3170 Overtime Payments						
8000 General Fund	476	3	3	3	3	-
3400 Other Funds Ltd	712	13,506	13,506	13,830	13,830	-
6400 Federal Funds Ltd	4,452	4,645	4,645	4,757	4,757	-
All Funds	5,640	18,154	18,154	18,590	18,590	-
3180 Shift Differential						
8000 General Fund	2	251	251	257	257	-
3400 Other Funds Ltd	1,467	968	968	991	991	-
6400 Federal Funds Ltd	189	28	28	29	29	-
All Funds	1,658	1,247	1,247	1,277	1,277	-
3190 All Other Differential						
8000 General Fund	2,930	336	336	344	344	-
3400 Other Funds Ltd	3	788	788	807	807	-
6400 Federal Funds Ltd	3,080	22	22	23	23	-
All Funds	6,013	1,146	1,146	1,174	1,174	-
SALARIES & WAGES						
8000 General Fund	628,646	590	590	604	604	-
4400 Lottery Funds Ltd	-	739,823	715,446	556,160	556,160	-
3400 Other Funds Ltd	334,105	435,289	435,289	551,484	551,484	-
6400 Federal Funds Ltd	612,707	1,039,972	1,039,972	1,537,993	1,537,993	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
TOTAL SALARIES & WAGES	\$1,575,458	\$2,215,674	\$2,191,297	\$2,646,241	\$2,646,241	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	232	-	-	-	-	-
4400 Lottery Funds Ltd	-	263	263	180	180	-
3400 Other Funds Ltd	186	259	259	570	570	-
6400 Federal Funds Ltd	246	372	372	620	620	-
All Funds	664	894	894	1,370	1,370	-
3220 Public Employees' Retire Cont						
8000 General Fund	52,465	84	84	120	116	-
4400 Lottery Funds Ltd	-	106,607	106,607	109,731	106,061	-
3400 Other Funds Ltd	20,770	62,476	62,476	108,448	104,818	-
6400 Federal Funds Ltd	40,527	149,863	149,863	303,441	293,291	-
All Funds	113,762	319,030	319,030	521,740	504,286	-
3221 Pension Obligation Bond						
8000 General Fund	36,447	36,695	36,695	-	-	-
4400 Lottery Funds Ltd	-	-	-	34,355	34,355	-
3400 Other Funds Ltd	14,599	12,519	12,519	2,570	2,570	-
6400 Federal Funds Ltd	28,198	41,215	41,215	79,515	79,515	-
All Funds	79,244	90,429	90,429	116,440	116,440	-
3230 Social Security Taxes						
8000 General Fund	47,612	46	46	46	46	-
4400 Lottery Funds Ltd	-	56,598	56,598	42,547	42,547	-

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Conservation

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	26,033	33,298	33,298	42,188	42,188	-
6400 Federal Funds Ltd	47,235	79,555	79,555	117,660	117,660	-
All Funds	120,880	169,497	169,497	202,441	202,441	-
3240 Unemployment Assessments						
8000 General Fund	-	4,400	4,400	4,506	4,506	-
3400 Other Funds Ltd	-	124	124	127	127	-
All Funds	-	4,524	4,524	4,633	4,633	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	266	-	-	-	-	-
4400 Lottery Funds Ltd	-	387	387	269	269	-
3400 Other Funds Ltd	210	369	369	841	841	-
6400 Federal Funds Ltd	333	527	527	910	910	-
All Funds	809	1,283	1,283	2,020	2,020	-
3260 Mass Transit Tax						
8000 General Fund	2,588	3,916	3,916	4	4	-
4400 Lottery Funds Ltd	-	-	-	3,337	3,337	-
3400 Other Funds Ltd	777	3,858	3,858	3,310	3,310	-
All Funds	3,365	7,774	7,774	6,651	6,651	-
3270 Flexible Benefits						
8000 General Fund	150,859	-	-	-	-	-
4400 Lottery Funds Ltd	-	195,628	195,628	137,378	137,378	-
3400 Other Funds Ltd	94,634	190,608	190,608	190,763	190,763	-
6400 Federal Funds Ltd	137,327	270,860	270,860	412,126	412,126	-

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2013-15 Biennium
Conservation****Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
All Funds	382,820	657,096	657,096	740,267	740,267	-
OTHER PAYROLL EXPENSES						
8000 General Fund	290,469	45,141	45,141	4,676	4,672	-
4400 Lottery Funds Ltd	-	359,483	359,483	327,797	324,127	-
3400 Other Funds Ltd	157,209	303,511	303,511	348,817	345,187	-
6400 Federal Funds Ltd	253,866	542,392	542,392	914,272	904,122	-
TOTAL OTHER PAYROLL EXPENSES	\$701,544	\$1,250,527	\$1,250,527	\$1,595,562	\$1,578,108	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
4400 Lottery Funds Ltd	-	-	-	(11,622)	(11,622)	-
6400 Federal Funds Ltd	-	-	-	(21,586)	(21,586)	-
All Funds	-	-	-	(33,208)	(33,208)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(45,731)	(45,731)	-	-	-
4400 Lottery Funds Ltd	-	(421,992)	(397,615)	-	(1)	-
3400 Other Funds Ltd	-	(35,335)	(35,335)	-	2	-
6400 Federal Funds Ltd	-	(513,032)	(513,032)	-	(1)	-
All Funds	-	(1,016,090)	(991,713)	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(21)	-
4400 Lottery Funds Ltd	-	-	-	-	(20,024)	-
3400 Other Funds Ltd	-	-	-	-	(19,790)	-
6400 Federal Funds Ltd	-	-	-	-	(55,373)	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
All Funds	-	-	-	-	(95,208)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(45,731)	(45,731)	-	(21)	-
4400 Lottery Funds Ltd	-	(421,992)	(397,615)	(11,622)	(31,647)	-
3400 Other Funds Ltd	-	(35,335)	(35,335)	-	(19,788)	-
6400 Federal Funds Ltd	-	(513,032)	(513,032)	(21,586)	(76,960)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,016,090)	(\$991,713)	(\$33,208)	(\$128,416)	-
PERSONAL SERVICES						
8000 General Fund	919,115	-	-	5,280	5,255	-
4400 Lottery Funds Ltd	-	677,314	677,314	872,335	848,640	-
3400 Other Funds Ltd	491,314	703,465	703,465	900,301	876,883	-
6400 Federal Funds Ltd	866,573	1,069,332	1,069,332	2,430,679	2,365,155	-
TOTAL PERSONAL SERVICES	\$2,277,002	\$2,450,111	\$2,450,111	\$4,208,595	\$4,095,933	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	34,718	-	-	-	-	-
3400 Other Funds Ltd	53,327	12,684	12,684	12,989	12,989	-
6400 Federal Funds Ltd	82,712	93,189	93,189	95,425	95,425	-
All Funds	170,757	105,873	105,873	108,414	108,414	-
4125 Out of State Travel						
8000 General Fund	13,128	-	-	-	-	-
3400 Other Funds Ltd	584	2,243	2,243	2,297	2,297	-
6400 Federal Funds Ltd	16,671	21,785	21,785	22,308	22,308	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
All Funds	30,383	24,028	24,028	24,605	24,605	-
4150 Employee Training						
8000 General Fund	10,761	-	-	-	-	-
3400 Other Funds Ltd	688	2,231	2,231	2,285	2,285	-
6400 Federal Funds Ltd	9,195	27,473	27,473	28,132	28,132	-
All Funds	20,644	29,704	29,704	30,417	30,417	-
4175 Office Expenses						
8000 General Fund	2,932	-	-	-	-	-
3400 Other Funds Ltd	3,607	6,484	6,484	6,640	6,640	-
6400 Federal Funds Ltd	5,106	44,975	44,975	46,054	46,054	-
All Funds	11,645	51,459	51,459	52,694	52,694	-
4200 Telecommunications						
8000 General Fund	10,518	-	-	-	-	-
3400 Other Funds Ltd	5,378	3,978	3,978	4,073	4,073	-
6400 Federal Funds Ltd	20,558	30,070	30,070	30,792	30,792	-
All Funds	36,454	34,048	34,048	34,865	34,865	-
4250 Data Processing						
3400 Other Funds Ltd	-	2,427	2,427	2,485	2,485	-
6400 Federal Funds Ltd	-	12,372	12,372	12,669	12,669	-
All Funds	-	14,799	14,799	15,154	15,154	-
4275 Publicity and Publications						
8000 General Fund	11,836	-	-	-	-	-
3400 Other Funds Ltd	15,390	6,229	6,229	6,378	6,378	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
6400 Federal Funds Ltd	8,871	10,533	10,533	10,786	10,786	-
All Funds	36,097	16,762	16,762	17,164	17,164	-
4300 Professional Services						
8000 General Fund	2,372	-	-	-	-	-
3400 Other Funds Ltd	24,738	4,482	4,482	4,607	4,607	-
6400 Federal Funds Ltd	517,849	769,976	769,976	791,535	791,535	-
All Funds	544,959	774,458	774,458	796,142	796,142	-
4325 Attorney General						
8000 General Fund	2,665	-	-	-	-	-
6400 Federal Funds Ltd	2,665	-	-	-	-	-
All Funds	5,330	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	63	-	-	-	-	-
3400 Other Funds Ltd	15	3,793	3,793	3,884	3,884	-
6400 Federal Funds Ltd	30	12,410	12,410	12,708	12,708	-
All Funds	108	16,203	16,203	16,592	16,592	-
4400 Dues and Subscriptions						
8000 General Fund	106	-	-	-	-	-
3400 Other Funds Ltd	85	-	-	-	-	-
6400 Federal Funds Ltd	135	1,364	1,364	1,397	1,397	-
All Funds	326	1,364	1,364	1,397	1,397	-
4425 Facilities Rental and Taxes						
8000 General Fund	4,132	-	-	-	-	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	3,973	739	739	783	783	-
6400 Federal Funds Ltd	12,102	54,023	54,023	57,264	57,264	-
All Funds	20,207	54,762	54,762	58,047	58,047	-
4450 Fuels and Utilities						
8000 General Fund	1,144	-	-	-	-	-
3400 Other Funds Ltd	419	1,590	1,590	1,628	1,628	-
6400 Federal Funds Ltd	528	12,863	12,863	13,171	13,171	-
All Funds	2,091	14,453	14,453	14,799	14,799	-
4475 Facilities Maintenance						
8000 General Fund	2,000	-	-	-	-	-
3400 Other Funds Ltd	-	562	562	575	575	-
6400 Federal Funds Ltd	-	2,739	2,739	2,805	2,805	-
All Funds	2,000	3,301	3,301	3,380	3,380	-
4575 Agency Program Related S and S						
8000 General Fund	46,893	-	-	-	-	-
3400 Other Funds Ltd	29,151	42,119	42,119	43,130	43,130	-
6400 Federal Funds Ltd	98,695	71,803	71,803	73,526	73,526	-
All Funds	174,739	113,922	113,922	116,656	116,656	-
4650 Other Services and Supplies						
8000 General Fund	1,275	-	-	-	-	-
4400 Lottery Funds Ltd	-	354,808	341,625	349,824	349,824	-
3400 Other Funds Ltd	3,616	412,502	412,502	422,213	422,213	-
6400 Federal Funds Ltd	41,489	121,269	121,269	893,159	893,159	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
All Funds	46,380	888,579	875,396	1,665,196	1,665,196	-
4675 Undistributed (S.S.)						
4400 Lottery Funds Ltd	-	(13,183)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,011	-	-	-	-	-
3400 Other Funds Ltd	10,089	-	-	-	-	-
6400 Federal Funds Ltd	15,247	10,967	10,967	11,230	11,230	-
All Funds	26,347	10,967	10,967	11,230	11,230	-
4715 IT Expendable Property						
8000 General Fund	6,126	-	-	-	-	-
3400 Other Funds Ltd	15,138	-	-	-	-	-
6400 Federal Funds Ltd	24,065	5,014	5,014	5,135	5,135	-
All Funds	45,329	5,014	5,014	5,135	5,135	-
SERVICES & SUPPLIES						
8000 General Fund	151,680	-	-	-	-	-
4400 Lottery Funds Ltd	-	341,625	341,625	349,824	349,824	-
3400 Other Funds Ltd	166,198	502,063	502,063	513,967	513,967	-
6400 Federal Funds Ltd	855,918	1,302,825	1,302,825	2,108,096	2,108,096	-
TOTAL SERVICES & SUPPLIES	\$1,173,796	\$2,146,513	\$2,146,513	\$2,971,887	\$2,971,887	-
CAPITAL OUTLAY						
5200 Technical Equipment						
6400 Federal Funds Ltd	46,793	-	-	-	-	-
5350 Industrial and Heavy Equipment						

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	6,691	-	-	-	-	-
3400 Other Funds Ltd	68,210	-	-	-	-	-
6400 Federal Funds Ltd	4,450	-	-	-	-	-
All Funds	79,351	-	-	-	-	-
5450 Agricultural Equip. and Mach.						
6400 Federal Funds Ltd	20,718	-	-	-	-	-
5700 Building Structures						
6400 Federal Funds Ltd	5,482	-	-	-	-	-
5900 Other Capital Outlay						
6400 Federal Funds Ltd	385,711	11,339	11,339	11,611	11,611	-
CAPITAL OUTLAY						
8000 General Fund	6,691	-	-	-	-	-
3400 Other Funds Ltd	68,210	-	-	-	-	-
6400 Federal Funds Ltd	463,154	11,339	11,339	11,611	11,611	-
TOTAL CAPITAL OUTLAY	\$538,055	\$11,339	\$11,339	\$11,611	\$11,611	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
6400 Federal Funds Ltd	130,338	-	-	-	-	-
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	113,387	414,720	414,720	424,673	424,673	-
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	248,909	-	-	-	-	-
SPECIAL PAYMENTS						

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Cross Reference Number: 63500-020-03-00-00000

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
6400 Federal Funds Ltd	492,634	414,720	414,720	424,673	424,673	-
TOTAL SPECIAL PAYMENTS	\$492,634	\$414,720	\$414,720	\$424,673	\$424,673	-
EXPENDITURES						
8000 General Fund	1,077,486	-	-	5,280	5,255	-
4400 Lottery Funds Ltd	-	1,018,939	1,018,939	1,222,159	1,198,464	-
3400 Other Funds Ltd	725,722	1,205,528	1,205,528	1,414,268	1,390,850	-
6400 Federal Funds Ltd	2,678,279	2,798,216	2,798,216	4,975,059	4,909,535	-
TOTAL EXPENDITURES	\$4,481,487	\$5,022,683	\$5,022,683	\$7,616,766	\$7,504,104	-
ENDING BALANCE						
4400 Lottery Funds Ltd	-	-	-	-	20,024	-
3400 Other Funds Ltd	2,517,179	2,528,860	2,528,860	190,095	213,513	-
6400 Federal Funds Ltd	-	-	-	-	55,373	-
TOTAL ENDING BALANCE	\$2,517,179	\$2,528,860	\$2,528,860	\$190,095	\$288,910	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	24	26	26	34	34	-
8180 Position Reconciliation	-	(2)	(2)	-	-	-
TOTAL AUTHORIZED POSITIONS	24	24	24	34	34	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	16.68	21.86	21.86	26.79	26.79	-
8280 FTE Reconciliation	-	(2.00)	(2.00)	-	-	-
TOTAL AUTHORIZED FTE	16.68	19.86	19.86	26.79	26.79	-

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**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
State Police Enforcement**

Cross Reference Number: 63500-030-00-00-00000

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	-	-	1,048,070	1,048,070	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	17,631,254	-	-	(1,048,070)	(1,048,070)	-
BEGINNING BALANCE						
3400 Other Funds Ltd	17,631,254	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$17,631,254	-	-	-	-	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0230 Hunter and Angler Licenses						
3400 Other Funds Ltd	250,000	21,574,024	21,574,024	275,000	275,000	-
0235 Commercial Fish Lic and Fees						
3400 Other Funds Ltd	750,000	750,000	750,000	825,000	825,000	-
LICENSES AND FEES						
3400 Other Funds Ltd	1,000,000	22,324,024	22,324,024	1,100,000	1,100,000	-
TOTAL LICENSES AND FEES	\$1,000,000	\$22,324,024	\$22,324,024	\$1,100,000	\$1,100,000	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	-	-	22,303,549	22,303,549	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	1,000,000	22,324,024	22,324,024	23,403,549	23,403,549	-
TOTAL REVENUE CATEGORIES	\$1,000,000	\$22,324,024	\$22,324,024	\$23,403,549	\$23,403,549	-

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State Police Enforcement

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
TRANSFERS OUT						
2257 Tsfr To Police, Dept of State						
3400 Other Funds Ltd	-	-	-	(23,403,549)	(23,403,549)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	18,631,254	22,324,024	22,324,024	-	-	-
TOTAL AVAILABLE REVENUES	\$18,631,254	\$22,324,024	\$22,324,024	-	-	-
EXPENDITURES						
SPECIAL PAYMENTS						
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	18,631,254	21,275,954	21,275,954	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	-	1,048,070	1,048,070	-	-	-
TOTAL ENDING BALANCE	-	\$1,048,070	\$1,048,070	-	-	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	37,813,153	24,456,680	24,456,680	2,577,207	2,577,207	-
6400 Federal Funds Ltd	-	32,867	32,867	-	-	-
All Funds	37,813,153	24,489,547	24,489,547	2,577,207	2,577,207	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(17,631,254)	(1,433,000)	(1,433,000)	21,790,333	21,790,333	-
6400 Federal Funds Ltd	-	(32,867)	(32,867)	-	-	-
All Funds	(17,631,254)	(1,465,867)	(1,465,867)	21,790,333	21,790,333	-
BEGINNING BALANCE						
3400 Other Funds Ltd	20,181,899	23,023,680	23,023,680	24,367,540	24,367,540	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$20,181,899	\$23,023,680	\$23,023,680	\$24,367,540	\$24,367,540	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	325,018	618,271	612,903	1,495,435	1,376,055	-
8030 General Fund Debt Svc	355,543	-	-	-	-	-
All Funds	680,561	618,271	612,903	1,495,435	1,376,055	-

LICENSES AND FEES

0210 Non-business Lic. and Fees

3400 Other Funds Ltd	202	-	-	-	-	-
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0230 Hunter and Angler Licenses

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3400 Other Funds Ltd	13,364,307	3,529,611	3,529,611	-	-	-
0235 Commercial Fish Lic and Fees						
3400 Other Funds Ltd	6,993	200,000	200,000	250,000	250,000	-
LICENSES AND FEES						
3400 Other Funds Ltd	13,371,502	3,729,611	3,729,611	250,000	250,000	-
TOTAL LICENSES AND FEES	\$13,371,502	\$3,729,611	\$3,729,611	\$250,000	\$250,000	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	497,059	114,815	114,815	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	301,507	355,009	355,009	374,150	374,150	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	25,439	100,000	100,000	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	6,916,363	1,786,669	1,786,669	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	2,231,867	2,466,535	2,466,535	2,680,154	2,675,275	-
TRANSFERS IN						
1010 Transfer In - Intrafund						

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3400 Other Funds Ltd	132,700	14,885,715	14,885,715	8,732,212	8,732,212	-
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	17,215,406	20,378,046	20,378,046	20,000,000	20,000,000	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	70,658	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	4,576	-	-	-	-	-
1691 Tsfr From Watershed Enhance Bd						
3400 Other Funds Ltd	27,843	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	17,451,183	35,263,761	35,263,761	28,732,212	28,732,212	-
TOTAL TRANSFERS IN	\$17,451,183	\$35,263,761	\$35,263,761	\$28,732,212	\$28,732,212	-
REVENUE CATEGORIES						
8000 General Fund	325,018	618,271	612,903	1,495,435	1,376,055	-
8030 General Fund Debt Svc	355,543	-	-	-	-	-
3400 Other Funds Ltd	38,563,053	41,349,865	41,349,865	29,356,362	29,356,362	-
6400 Federal Funds Ltd	2,231,867	2,466,535	2,466,535	2,680,154	2,675,275	-
TOTAL REVENUE CATEGORIES	\$41,475,481	\$44,434,671	\$44,429,303	\$33,531,951	\$33,407,692	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(22,812,643)	(22,812,643)	(11,360,161)	(11,360,161)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(339,621)	(358,696)	(358,696)	(439,204)	(439,204)	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TRANSFERS OUT						
3400 Other Funds Ltd	-	(22,812,643)	(22,812,643)	(11,360,161)	(11,360,161)	-
6400 Federal Funds Ltd	(339,621)	(358,696)	(358,696)	(439,204)	(439,204)	-
TOTAL TRANSFERS OUT	(\$339,621)	(\$23,171,339)	(\$23,171,339)	(\$11,799,365)	(\$11,799,365)	-
AVAILABLE REVENUES						
8000 General Fund	325,018	618,271	612,903	1,495,435	1,376,055	-
8030 General Fund Debt Svc	355,543	-	-	-	-	-
3400 Other Funds Ltd	58,744,952	41,560,902	41,560,902	42,363,741	42,363,741	-
6400 Federal Funds Ltd	1,892,246	2,107,839	2,107,839	2,240,950	2,236,071	-
TOTAL AVAILABLE REVENUES	\$61,317,759	\$44,287,012	\$44,281,644	\$46,100,126	\$45,975,867	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	95,192	167,250	162,969	160,443	160,443	-
3400 Other Funds Ltd	11,202,164	13,047,178	13,047,178	13,226,918	13,231,145	-
6400 Federal Funds Ltd	523,660	738,128	738,128	739,212	742,173	-
All Funds	11,821,016	13,952,556	13,948,275	14,126,573	14,133,761	-
3160 Temporary Appointments						
3400 Other Funds Ltd	191,069	26,692	26,692	27,333	27,333	-
6400 Federal Funds Ltd	47,864	25,911	25,911	26,533	26,533	-
All Funds	238,933	52,603	52,603	53,866	53,866	-
3170 Overtime Payments						

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8000 General Fund	408	-	-	-	-	-
3400 Other Funds Ltd	37,549	559	559	572	572	-
6400 Federal Funds Ltd	13,934	-	-	-	-	-
All Funds	51,891	559	559	572	572	-
3180 Shift Differential						
3400 Other Funds Ltd	6,330	13,726	13,726	14,055	14,055	-
6400 Federal Funds Ltd	227	-	-	-	-	-
All Funds	6,557	13,726	13,726	14,055	14,055	-
3190 All Other Differential						
3400 Other Funds Ltd	33,042	17,887	17,887	18,317	18,317	-
6400 Federal Funds Ltd	270	-	-	-	-	-
All Funds	33,312	17,887	17,887	18,317	18,317	-
SALARIES & WAGES						
8000 General Fund	95,600	167,250	162,969	160,443	160,443	-
3400 Other Funds Ltd	11,470,154	13,106,042	13,106,042	13,287,195	13,291,422	-
6400 Federal Funds Ltd	585,955	764,039	764,039	765,745	768,706	-
TOTAL SALARIES & WAGES	\$12,151,709	\$14,037,331	\$14,033,050	\$14,213,383	\$14,220,571	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	37	52	52	51	51	-
3400 Other Funds Ltd	4,329	4,947	4,947	4,786	4,806	-
6400 Federal Funds Ltd	259	300	300	293	353	-
All Funds	4,625	5,299	5,299	5,130	5,210	-

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3220 Public Employees' Retire Cont						
8000 General Fund	5,884	24,101	24,101	31,655	30,596	-
3400 Other Funds Ltd	938,960	1,880,564	1,880,564	2,610,457	2,523,935	-
6400 Federal Funds Ltd	46,768	106,366	106,366	145,844	141,530	-
All Funds	991,612	2,011,031	2,011,031	2,787,956	2,696,061	-
3221 Pension Obligation Bond						
8000 General Fund	4,344	7,348	7,348	9,911	9,911	-
3400 Other Funds Ltd	649,049	708,377	708,377	805,041	805,041	-
6400 Federal Funds Ltd	30,941	37,686	37,686	45,662	45,662	-
All Funds	684,334	753,411	753,411	860,614	860,614	-
3230 Social Security Taxes						
8000 General Fund	7,234	12,794	12,794	12,274	12,274	-
3400 Other Funds Ltd	868,067	995,753	995,753	1,012,701	1,013,024	-
6400 Federal Funds Ltd	45,001	58,449	58,449	58,580	58,806	-
All Funds	920,302	1,066,996	1,066,996	1,083,555	1,084,104	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	694,673	381,729	381,729	390,890	390,890	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	40	75	75	75	75	-
3400 Other Funds Ltd	5,420	7,119	7,119	7,060	7,090	-
6400 Federal Funds Ltd	346	432	432	432	520	-
All Funds	5,806	7,626	7,626	7,567	7,685	-
3260 Mass Transit Tax						

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8000 General Fund	481	784	784	963	963	-
3400 Other Funds Ltd	69,684	79,499	79,499	79,723	79,723	-
All Funds	70,165	80,283	80,283	80,686	80,686	-
3270 Flexible Benefits						
8000 General Fund	27,324	38,523	38,523	39,075	39,075	-
3400 Other Funds Ltd	2,994,878	3,631,082	3,631,082	3,652,676	3,660,308	-
6400 Federal Funds Ltd	179,965	220,303	220,303	223,465	246,361	-
All Funds	3,202,167	3,889,908	3,889,908	3,915,216	3,945,744	-
OTHER PAYROLL EXPENSES						
8000 General Fund	45,344	83,677	83,677	94,004	92,945	-
3400 Other Funds Ltd	6,225,060	7,689,070	7,689,070	8,563,334	8,484,817	-
6400 Federal Funds Ltd	303,280	423,536	423,536	474,276	493,232	-
TOTAL OTHER PAYROLL EXPENSES	\$6,573,684	\$8,196,283	\$8,196,283	\$9,131,614	\$9,070,994	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(84,419)	(84,419)	(53,963)	(53,963)	-
6400 Federal Funds Ltd	-	-	-	(12,453)	(12,453)	-
All Funds	-	(84,419)	(84,419)	(66,416)	(66,416)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(15,160)	(10,879)	-	-	-
3400 Other Funds Ltd	-	(1,128,970)	(1,128,970)	-	(13,034)	-
6400 Federal Funds Ltd	-	(67,841)	(67,841)	-	(26,796)	-
All Funds	-	(1,211,971)	(1,207,690)	-	(39,830)	-

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3470 Undistributed (P.S.)						
8000 General Fund	-	-	-	-	(6,844)	-
3400 Other Funds Ltd	-	-	-	-	(416,352)	-
All Funds	-	-	-	-	(423,196)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(5,777)	-
3400 Other Funds Ltd	-	-	-	-	(476,368)	-
6400 Federal Funds Ltd	-	-	-	-	(26,614)	-
All Funds	-	-	-	-	(508,759)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(15,160)	(10,879)	-	(12,621)	-
3400 Other Funds Ltd	-	(1,213,389)	(1,213,389)	(53,963)	(959,717)	-
6400 Federal Funds Ltd	-	(67,841)	(67,841)	(12,453)	(65,863)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,296,390)	(\$1,292,109)	(\$66,416)	(\$1,038,201)	-
PERSONAL SERVICES						
8000 General Fund	140,944	235,767	235,767	254,447	240,767	-
3400 Other Funds Ltd	17,695,214	19,581,723	19,581,723	21,796,566	20,816,522	-
6400 Federal Funds Ltd	889,235	1,119,734	1,119,734	1,227,568	1,196,075	-
TOTAL PERSONAL SERVICES	\$18,725,393	\$20,937,224	\$20,937,224	\$23,278,581	\$22,253,364	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	233,984	195,046	195,046	189,487	189,487	-
6400 Federal Funds Ltd	102,431	54,047	54,047	55,344	55,344	-

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All Funds	336,415	249,093	249,093	244,831	244,831	-
4125 Out of State Travel						
8000 General Fund	168	-	-	-	-	-
3400 Other Funds Ltd	60,556	17,674	17,674	22,195	22,195	-
6400 Federal Funds Ltd	10,828	13,942	13,942	14,277	14,277	-
All Funds	71,552	31,616	31,616	36,472	36,472	-
4150 Employee Training						
8000 General Fund	990	-	-	-	-	-
3400 Other Funds Ltd	188,268	41,133	41,133	48,264	48,264	-
6400 Federal Funds Ltd	74,254	27,515	27,515	28,175	28,175	-
All Funds	263,512	68,648	68,648	76,439	76,439	-
4175 Office Expenses						
3400 Other Funds Ltd	829,815	845,166	845,166	865,450	865,450	-
6400 Federal Funds Ltd	16,257	41,339	41,339	42,331	42,331	-
All Funds	846,072	886,505	886,505	907,781	907,781	-
4200 Telecommunications						
3400 Other Funds Ltd	355,618	1,509,177	1,509,177	1,545,397	1,478,904	-
6400 Federal Funds Ltd	4,695	8,602	8,602	8,808	8,808	-
All Funds	360,313	1,517,779	1,517,779	1,554,205	1,487,712	-
4225 State Gov. Service Charges						
8000 General Fund	169,454	382,504	377,136	1,240,988	1,170,411	-
3400 Other Funds Ltd	3,731,096	4,363,762	4,363,762	4,984,223	4,961,817	-
All Funds	3,900,550	4,746,266	4,740,898	6,225,211	6,132,228	-

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4250 Data Processing						
3400 Other Funds Ltd	223,935	756,285	756,285	113,857	391,708	-
6400 Federal Funds Ltd	11	-	-	-	-	-
All Funds	223,946	756,285	756,285	113,857	391,708	-
4275 Publicity and Publications						
3400 Other Funds Ltd	472,116	392,346	392,346	319,842	319,842	-
6400 Federal Funds Ltd	42,731	162,482	162,482	166,382	166,382	-
All Funds	514,847	554,828	554,828	486,224	486,224	-
4300 Professional Services						
3400 Other Funds Ltd	2,956,119	2,044,943	2,044,943	2,102,201	2,102,201	-
6400 Federal Funds Ltd	140,580	238,269	238,269	244,941	244,941	-
All Funds	3,096,699	2,283,212	2,283,212	2,347,142	2,347,142	-
4315 IT Professional Services						
3400 Other Funds Ltd	412,310	1,734,048	1,734,048	1,782,601	1,782,601	-
4325 Attorney General						
3400 Other Funds Ltd	446,148	511,963	511,963	588,245	588,245	-
4350 Dispute Resolution Services						
3400 Other Funds Ltd	-	-	-	11,600	9,886	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	17,006	12,936	12,936	13,247	13,247	-
6400 Federal Funds Ltd	11,350	13,816	13,816	14,148	14,148	-
All Funds	28,356	26,752	26,752	27,395	27,395	-
4400 Dues and Subscriptions						

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	21,679	11,260	11,260	11,529	11,529	-
6400 Federal Funds Ltd	900	-	-	-	-	-
All Funds	22,579	11,260	11,260	11,529	11,529	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	2,991,743	2,546,970	2,546,970	2,438,854	2,438,854	-
6400 Federal Funds Ltd	658	16,892	16,892	17,906	17,906	-
All Funds	2,992,401	2,563,862	2,563,862	2,456,760	2,456,760	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	247,028	-	-	251,509	251,509	-
6400 Federal Funds Ltd	2,240	6,738	6,738	6,900	6,900	-
All Funds	249,268	6,738	6,738	258,409	258,409	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	5,207	8,699	8,699	270,615	270,615	-
6400 Federal Funds Ltd	696	6,516	6,516	6,672	6,672	-
All Funds	5,903	15,215	15,215	277,287	277,287	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	661,208	1,162,663	1,162,663	1,189,262	1,094,708	-
6400 Federal Funds Ltd	126,082	145,760	145,760	149,258	149,258	-
All Funds	787,290	1,308,423	1,308,423	1,338,520	1,243,966	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	1,369,834	-	-	1,331,200	1,331,200	-
6400 Federal Funds Ltd	72	-	-	-	-	-
All Funds	1,369,906	-	-	1,331,200	1,331,200	-

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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Administration

Cross Reference Number: 63500-040-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4650 Other Services and Supplies						
3400 Other Funds Ltd	465,426	2,053,733	2,053,733	1,159,968	1,159,968	-
6400 Federal Funds Ltd	42,600	147,993	147,993	151,545	151,545	-
All Funds	508,026	2,201,726	2,201,726	1,311,513	1,311,513	-
4675 Undistributed (S.S.)						
8000 General Fund	-	-	-	-	(35,123)	-
3400 Other Funds Ltd	-	-	-	-	(381,015)	-
All Funds	-	-	-	-	(416,138)	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	36,104	9,222	9,222	17,599	17,599	-
6400 Federal Funds Ltd	157,390	65,786	65,786	67,365	67,365	-
All Funds	193,494	75,008	75,008	84,964	84,964	-
4715 IT Expendable Property						
8000 General Fund	2,598	-	-	-	-	-
3400 Other Funds Ltd	1,183,959	270,839	270,839	277,340	277,340	-
6400 Federal Funds Ltd	156,769	5,553	5,553	5,686	5,686	-
All Funds	1,343,326	276,392	276,392	283,026	283,026	-
SERVICES & SUPPLIES						
8000 General Fund	173,210	382,504	377,136	1,240,988	1,135,288	-
3400 Other Funds Ltd	16,909,159	18,487,865	18,487,865	19,534,485	19,246,154	-
6400 Federal Funds Ltd	890,544	955,250	955,250	979,738	979,738	-
TOTAL SERVICES & SUPPLIES	\$17,972,913	\$19,825,619	\$19,820,251	\$21,755,211	\$21,361,180	-

CAPITAL OUTLAY

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	54,004	179,774	179,774	191,427	191,427	-
5150 Telecommunications Equipment						
3400 Other Funds Ltd	123,389	-	-	-	-	-
5200 Technical Equipment						
3400 Other Funds Ltd	10,590	-	-	-	-	-
5450 Agricultural Equip. and Mach.						
3400 Other Funds Ltd	2,126	134,145	134,145	137,364	137,364	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	193,121	489,963	489,963	501,723	501,723	-
5700 Building Structures						
6400 Federal Funds Ltd	-	32,855	32,855	33,644	33,644	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	17,093	110,225	110,225	105,531	105,531	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	400,323	914,107	914,107	936,045	936,045	-
6400 Federal Funds Ltd	-	32,855	32,855	33,644	33,644	-
TOTAL CAPITAL OUTLAY	\$400,323	\$946,962	\$946,962	\$969,689	\$969,689	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	63,725	-	-	-	-	-
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	95,306	-	-	-	-	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
6035 Dist to Individuals						
6400 Federal Funds Ltd	17,161	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	63,725	-	-	-	-	-
6400 Federal Funds Ltd	112,467	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$176,192	-	-	-	-	-
DEBT SERVICE						
7200 Principal - COP						
8030 General Fund Debt Svc	252,686	-	-	-	-	-
7250 Interest - COP						
8030 General Fund Debt Svc	102,857	-	-	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	355,543	-	-	-	-	-
TOTAL DEBT SERVICE	\$355,543	-	-	-	-	-
EXPENDITURES						
8000 General Fund	314,154	618,271	612,903	1,495,435	1,376,055	-
8030 General Fund Debt Svc	355,543	-	-	-	-	-
3400 Other Funds Ltd	35,068,421	38,983,695	38,983,695	42,267,096	40,998,721	-
6400 Federal Funds Ltd	1,892,246	2,107,839	2,107,839	2,240,950	2,209,457	-
TOTAL EXPENDITURES	\$37,630,364	\$41,709,805	\$41,704,437	\$46,003,481	\$44,584,233	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(10,864)	-	-	-	-	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
ENDING BALANCE						
3400 Other Funds Ltd	23,676,531	2,577,207	2,577,207	96,645	1,365,020	-
6400 Federal Funds Ltd	-	-	-	-	26,614	-
TOTAL ENDING BALANCE	\$23,676,531	\$2,577,207	\$2,577,207	\$96,645	\$1,391,634	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	129	130	130	129	131	-
8180 Position Reconciliation	-	-	-	-	(2)	-
TOTAL AUTHORIZED POSITIONS	129	130	130	129	129	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	126.45	128.60	128.60	127.60	128.04	-
8280 FTE Reconciliation	-	0.04	0.04	-	(0.44)	-
TOTAL AUTHORIZED FTE	126.45	128.64	128.64	127.60	127.60	-

Fish & Wildlife, Oregon Dept of**Agency Number: 63500**

Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Debt Service

Cross Reference Number: 63500-050-00-00-00000

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	-	338,094	350,262	354,775	354,775	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3430 Other Funds Debt Svc Ltd	-	726,928	726,928	2,437,854	2,437,854	-
REVENUE CATEGORIES						
8030 General Fund Debt Svc	-	338,094	350,262	354,775	354,775	-
3430 Other Funds Debt Svc Ltd	-	726,928	726,928	2,437,854	2,437,854	-
TOTAL REVENUE CATEGORIES	-	\$1,065,022	\$1,077,190	\$2,792,629	\$2,792,629	-
AVAILABLE REVENUES						
8030 General Fund Debt Svc	-	338,094	350,262	354,775	354,775	-
3430 Other Funds Debt Svc Ltd	-	726,928	726,928	2,437,854	2,437,854	-
TOTAL AVAILABLE REVENUES	-	\$1,065,022	\$1,077,190	\$2,792,629	\$2,792,629	-
EXPENDITURES						
DEBT SERVICE						
7100 Principal - Bonds						
3430 Other Funds Debt Svc Ltd	-	-	-	565,000	565,000	-
7150 Interest - Bonds						
3430 Other Funds Debt Svc Ltd	-	-	-	1,872,854	1,872,854	-
7200 Principal - COP						
8030 General Fund Debt Svc	-	269,388	281,556	297,210	297,210	-

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Debt Service

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
7250 Interest - COP						
8030 General Fund Debt Svc	-	80,874	68,706	57,565	57,565	-
3430 Other Funds Debt Svc Ltd	-	726,928	726,928	-	-	-
All Funds	-	807,802	795,634	57,565	57,565	-
7990 Undistributed (Debt Svc)						
8030 General Fund Debt Svc	-	(12,168)	-	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	-	338,094	350,262	354,775	354,775	-
3430 Other Funds Debt Svc Ltd	-	726,928	726,928	2,437,854	2,437,854	-
TOTAL DEBT SERVICE	-	\$1,065,022	\$1,077,190	\$2,792,629	\$2,792,629	-

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Capital Improvements

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3010 Other Funds Cap Improvement	1,452,306	1,367,067	1,367,067	176,114	176,114	-
6010 Federal Funds Cap Improvement	129,940	129,940	129,940	-	-	-
All Funds	1,582,246	1,497,007	1,497,007	176,114	176,114	-
0030 Beginning Balance Adjustment						
3010 Other Funds Cap Improvement	-	(177,760)	(177,760)	1,626,157	1,626,157	-
6010 Federal Funds Cap Improvement	-	(129,940)	(129,940)	-	-	-
All Funds	-	(307,700)	(307,700)	1,626,157	1,626,157	-
BEGINNING BALANCE						
3010 Other Funds Cap Improvement	1,452,306	1,189,307	1,189,307	1,802,271	1,802,271	-
6010 Federal Funds Cap Improvement	129,940	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$1,582,246	\$1,189,307	\$1,189,307	\$1,802,271	\$1,802,271	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8010 General Fund Cap Improvement 1,653,642 142,194 142,194 245,606 142,194 -

LICENSES AND FEES

0230 Hunter and Angler Licenses

3010 Other Funds Cap Improvement 4,048,492 5,409,805 5,409,805 4,272,968 4,272,968 -

0235 Commercial Fish Lic and Fees

3010 Other Funds Cap Improvement - 200,000 200,000 - - -

LICENSES AND FEES

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Capital Improvements

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3010 Other Funds Cap Improvement	4,048,492	5,609,805	5,609,805	4,272,968	4,272,968	-
TOTAL LICENSES AND FEES	\$4,048,492	\$5,609,805	\$5,609,805	\$4,272,968	\$4,272,968	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3010 Other Funds Cap Improvement	-	750,000	750,000	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3010 Other Funds Cap Improvement	21,412	68,552	68,552	23,876	23,876	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3010 Other Funds Cap Improvement	-	200,000	200,000	-	-	-
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improvement	3,030,878	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6010 Federal Funds Cap Improvement	32,566	-	140,000	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3010 Other Funds Cap Improvement	450,523	1,296,452	1,296,452	-	-	-
6010 Federal Funds Cap Improvement	40,507	-	-	-	-	-
All Funds	491,030	1,296,452	1,296,452	-	-	-
1060 Transfer from General Fund						

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Capital Improvements

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3010 Other Funds Cap Improvement	1,508,135	-	-	-	-	-
TRANSFERS IN						
3010 Other Funds Cap Improvement	1,958,658	1,296,452	1,296,452	-	-	-
6010 Federal Funds Cap Improvement	40,507	-	-	-	-	-
TOTAL TRANSFERS IN	\$1,999,165	\$1,296,452	\$1,296,452	-	-	-
REVENUE CATEGORIES						
8010 General Fund Cap Improvement	1,653,642	142,194	142,194	245,606	142,194	-
3010 Other Funds Cap Improvement	9,059,440	7,924,809	7,924,809	4,296,844	4,296,844	-
6010 Federal Funds Cap Improvement	73,073	-	140,000	-	-	-
TOTAL REVENUE CATEGORIES	\$10,786,155	\$8,067,003	\$8,207,003	\$4,542,450	\$4,439,038	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3010 Other Funds Cap Improvement	(450,523)	(1,296,452)	(1,296,452)	-	-	-
6010 Federal Funds Cap Improvement	(40,507)	-	-	-	-	-
All Funds	(491,030)	(1,296,452)	(1,296,452)	-	-	-
2020 Transfer Out - Indirect Cost						
6010 Federal Funds Cap Improvement	(24,728)	-	-	-	-	-
TRANSFERS OUT						
3010 Other Funds Cap Improvement	(450,523)	(1,296,452)	(1,296,452)	-	-	-
6010 Federal Funds Cap Improvement	(65,235)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$515,758)	(\$1,296,452)	(\$1,296,452)	-	-	-
AVAILABLE REVENUES						
8010 General Fund Cap Improvement	1,653,642	142,194	142,194	245,606	142,194	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3010 Other Funds Cap Improvement	10,061,223	7,817,664	7,817,664	6,099,115	6,099,115	-
6010 Federal Funds Cap Improvement	137,778	-	140,000	-	-	-
TOTAL AVAILABLE REVENUES	\$11,852,643	\$7,959,858	\$8,099,858	\$6,344,721	\$6,241,309	-

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

3010 Other Funds Cap Improvement	444,259	211,800	211,800	189,528	189,528	-
6010 Federal Funds Cap Improvement	1,378	-	-	-	-	-
All Funds	445,637	211,800	211,800	189,528	189,528	-

3160 Temporary Appointments

3010 Other Funds Cap Improvement	206,025	-	-	-	-	-
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3170 Overtime Payments

3010 Other Funds Cap Improvement	4,491	-	-	-	-	-
6010 Federal Funds Cap Improvement	43	-	-	-	-	-
All Funds	4,534	-	-	-	-	-

3180 Shift Differential

3010 Other Funds Cap Improvement	3,390	-	-	-	-	-
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3190 All Other Differential

3010 Other Funds Cap Improvement	3,416	-	-	-	-	-
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SALARIES & WAGES

3010 Other Funds Cap Improvement	661,581	211,800	211,800	189,528	189,528	-
6010 Federal Funds Cap Improvement	1,421	-	-	-	-	-

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TOTAL SALARIES & WAGES	\$663,002	\$211,800	\$211,800	\$189,528	\$189,528	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3010 Other Funds Cap Improvement	267	82	82	80	80	-
3220 Public Employees' Retire Cont						
3010 Other Funds Cap Improvement	34,951	30,521	30,521	37,393	36,143	-
6010 Federal Funds Cap Improvement	123	-	-	-	-	-
All Funds	35,074	30,521	30,521	37,393	36,143	-
3221 Pension Obligation Bond						
3010 Other Funds Cap Improvement	24,052	4,565	4,565	11,707	11,707	-
6010 Federal Funds Cap Improvement	85	-	-	-	-	-
All Funds	24,137	4,565	4,565	11,707	11,707	-
3230 Social Security Taxes						
3010 Other Funds Cap Improvement	50,492	16,202	16,202	14,499	14,499	-
6010 Federal Funds Cap Improvement	107	-	-	-	-	-
All Funds	50,599	16,202	16,202	14,499	14,499	-
3250 Worker's Comp. Assess. (WCD)						
3010 Other Funds Cap Improvement	546	118	118	118	118	-
3260 Mass Transit Tax						
3010 Other Funds Cap Improvement	2,073	1,271	1,271	1,137	1,137	-
3270 Flexible Benefits						
3010 Other Funds Cap Improvement	141,851	60,192	60,192	61,056	61,056	-
6010 Federal Funds Cap Improvement	324	-	-	-	-	-

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Capital Improvements

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	142,175	60,192	60,192	61,056	61,056	-
OTHER PAYROLL EXPENSES						
3010 Other Funds Cap Improvement	254,232	112,951	112,951	125,990	124,740	-
6010 Federal Funds Cap Improvement	639	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$254,871	\$112,951	\$112,951	\$125,990	\$124,740	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3010 Other Funds Cap Improvement	-	(22,833)	(22,833)	-	(1)	-
3991 PERS Policy Adjustment						
3010 Other Funds Cap Improvement	-	-	-	-	(6,824)	-
P.S. BUDGET ADJUSTMENTS						
3010 Other Funds Cap Improvement	-	(22,833)	(22,833)	-	(6,825)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$22,833)	(\$22,833)	-	(\$6,825)	-
PERSONAL SERVICES						
3010 Other Funds Cap Improvement	915,813	301,918	301,918	315,518	307,443	-
6010 Federal Funds Cap Improvement	2,060	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$917,873	\$301,918	\$301,918	\$315,518	\$307,443	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8010 General Fund Cap Improvement	-	52	52	53	52	-
3010 Other Funds Cap Improvement	155,274	116,292	116,292	107,700	107,700	-
6010 Federal Funds Cap Improvement	194	-	-	-	-	-
All Funds	155,468	116,344	116,344	107,753	107,752	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4125 Out of State Travel						
3010 Other Funds Cap Improvement	865	-	-	-	-	-
4150 Employee Training						
3010 Other Funds Cap Improvement	3,669	11,438	11,438	11,713	11,713	-
4175 Office Expenses						
3010 Other Funds Cap Improvement	15,605	195,636	195,636	28,679	28,679	-
4200 Telecommunications						
3010 Other Funds Cap Improvement	1,074	26,088	26,088	24,068	24,068	-
4275 Publicity and Publications						
8010 General Fund Cap Improvement	-	221	221	226	221	-
3010 Other Funds Cap Improvement	32,657	30,848	30,848	31,549	31,549	-
All Funds	32,657	31,069	31,069	31,775	31,770	-
4300 Professional Services						
8010 General Fund Cap Improvement	25,639	-	-	-	-	-
3010 Other Funds Cap Improvement	2,443,014	58,642	58,642	60,284	60,284	-
6010 Federal Funds Cap Improvement	75,450	-	-	-	-	-
All Funds	2,544,103	58,642	58,642	60,284	60,284	-
4375 Employee Recruitment and Develop						
3010 Other Funds Cap Improvement	183	1,101	1,101	1,127	1,127	-
4400 Dues and Subscriptions						
3010 Other Funds Cap Improvement	2,165	5,626	5,626	5,761	5,761	-
4425 Facilities Rental and Taxes						
3010 Other Funds Cap Improvement	973	-	-	-	-	-

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Capital Improvements

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4450 Fuels and Utilities						
3010 Other Funds Cap Improvement	3,111	95,685	95,685	71,849	71,849	-
4475 Facilities Maintenance						
8010 General Fund Cap Improvement	69,641	112,817	112,817	115,525	112,817	-
3010 Other Funds Cap Improvement	397,345	136,201	136,201	135,481	135,481	-
6010 Federal Funds Cap Improvement	50,332	-	-	-	-	-
All Funds	517,318	249,018	249,018	251,006	248,298	-
4575 Agency Program Related S and S						
8010 General Fund Cap Improvement	4,987	-	-	-	-	-
3010 Other Funds Cap Improvement	959,277	2,888,375	2,888,375	1,114,140	1,114,140	-
6010 Federal Funds Cap Improvement	2,550	-	-	-	-	-
All Funds	966,814	2,888,375	2,888,375	1,114,140	1,114,140	-
4600 Intra-agency Charges						
3010 Other Funds Cap Improvement	250	-	-	-	-	-
4625 Other COP Costs						
3010 Other Funds Cap Improvement	841	-	-	-	-	-
4650 Other Services and Supplies						
8010 General Fund Cap Improvement	45,240	34,222	29,104	129,802	29,104	-
3010 Other Funds Cap Improvement	296,916	1,463,571	1,393,571	108,312	108,312	-
6010 Federal Funds Cap Improvement	4,520	-	140,000	-	-	-
All Funds	346,676	1,497,793	1,562,675	238,114	137,416	-
4675 Undistributed (S.S.)						
8010 General Fund Cap Improvement	-	(5,118)	-	-	-	-

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Capital Improvements

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4700 Expendable Prop 250 - 5000						
3010 Other Funds Cap Improvement	180,175	56,141	56,141	23,780	23,780	-
6010 Federal Funds Cap Improvement	2,672	-	-	-	-	-
All Funds	182,847	56,141	56,141	23,780	23,780	-
4715 IT Expendable Property						
3010 Other Funds Cap Improvement	24,302	12,892	12,892	13,201	13,201	-
SERVICES & SUPPLIES						
8010 General Fund Cap Improvement	145,507	142,194	142,194	245,606	142,194	-
3010 Other Funds Cap Improvement	4,517,696	5,098,536	5,028,536	1,737,644	1,737,644	-
6010 Federal Funds Cap Improvement	135,718	-	140,000	-	-	-
TOTAL SERVICES & SUPPLIES	\$4,798,921	\$5,240,730	\$5,310,730	\$1,983,250	\$1,879,838	-
CAPITAL OUTLAY						
5200 Technical Equipment						
3010 Other Funds Cap Improvement	54,002	48,342	48,342	49,502	49,502	-
5350 Industrial and Heavy Equipment						
3010 Other Funds Cap Improvement	142,330	-	-	-	-	-
5450 Agricultural Equip. and Mach.						
3010 Other Funds Cap Improvement	169,691	-	-	-	-	-
5700 Building Structures						
3010 Other Funds Cap Improvement	61,344	1,844,615	1,844,615	1,888,886	1,888,886	-
5900 Other Capital Outlay						
3010 Other Funds Cap Improvement	271,197	418,139	418,139	305,294	305,294	-

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Capital Improvements

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3010 Other Funds Cap Improvement	698,564	2,311,096	2,311,096	2,243,682	2,243,682	-
TOTAL CAPITAL OUTLAY	\$698,564	\$2,311,096	\$2,311,096	\$2,243,682	\$2,243,682	-
SPECIAL PAYMENTS						
6060 Intra-Agency Gen Fund Transfer						
8010 General Fund Cap Improvement	1,508,135	-	-	-	-	-
6634 Spc Pmt to Parks and Rec Dept						
3010 Other Funds Cap Improvement	27,789	-	-	-	-	-
SPECIAL PAYMENTS						
8010 General Fund Cap Improvement	1,508,135	-	-	-	-	-
3010 Other Funds Cap Improvement	27,789	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$1,535,924	-	-	-	-	-
EXPENDITURES						
8010 General Fund Cap Improvement	1,653,642	142,194	142,194	245,606	142,194	-
3010 Other Funds Cap Improvement	6,159,862	7,711,550	7,641,550	4,296,844	4,288,769	-
6010 Federal Funds Cap Improvement	137,778	-	140,000	-	-	-
TOTAL EXPENDITURES	\$7,951,282	\$7,853,744	\$7,923,744	\$4,542,450	\$4,430,963	-
ENDING BALANCE						
3010 Other Funds Cap Improvement	3,901,361	106,114	176,114	1,802,271	1,810,346	-
TOTAL ENDING BALANCE	\$3,901,361	\$106,114	\$176,114	\$1,802,271	\$1,810,346	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	8	2	2	2	2	-
TOTAL AUTHORIZED POSITIONS	8	2	2	2	2	-
AUTHORIZED FTE						

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8250 Class/Unclass FTE Positions	3.16	2.00	2.00	2.00	2.00	-
TOTAL AUTHORIZED FTE	3.16	2.00	2.00	2.00	2.00	-

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Major Construction and Acquisition

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3020 Other Funds Cap Construction	-	-	-	634,000	634,000	-
BOND SALES						
0580 Cert of Participation						
3020 Other Funds Cap Construction	-	16,000,000	16,000,000	-	-	-
OTHER						
0975 Other Revenues						
3020 Other Funds Cap Construction	-	-	-	-	1,000,000	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3020 Other Funds Cap Construction	-	7,200,000	7,200,000	-	-	-
REVENUE CATEGORIES						
3020 Other Funds Cap Construction	-	23,200,000	23,200,000	634,000	1,634,000	-
TOTAL REVENUE CATEGORIES	-	\$23,200,000	\$23,200,000	\$634,000	\$1,634,000	-
AVAILABLE REVENUES						
3020 Other Funds Cap Construction	-	23,200,000	23,200,000	634,000	1,634,000	-
TOTAL AVAILABLE REVENUES	-	\$23,200,000	\$23,200,000	\$634,000	\$1,634,000	-
EXPENDITURES						
SERVICES & SUPPLIES						
4575 Agency Program Related S and S						
3020 Other Funds Cap Construction	-	-	-	179,780	179,780	-

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Major Construction and Acquisition

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4650 Other Services and Supplies						
3020 Other Funds Cap Construction	-	-	-	454,220	454,220	-
SERVICES & SUPPLIES						
3020 Other Funds Cap Construction	-	-	-	634,000	634,000	-
TOTAL SERVICES & SUPPLIES	-	-	-	\$634,000	\$634,000	-
CAPITAL OUTLAY						
5650 Land and Improvements						
3020 Other Funds Cap Construction	-	19,500,000	19,500,000	-	1,000,000	-
5700 Building Structures						
3020 Other Funds Cap Construction	-	3,700,000	3,700,000	-	-	-
CAPITAL OUTLAY						
3020 Other Funds Cap Construction	-	23,200,000	23,200,000	-	1,000,000	-
TOTAL CAPITAL OUTLAY	-	\$23,200,000	\$23,200,000	-	\$1,000,000	-
EXPENDITURES						
3020 Other Funds Cap Construction	-	23,200,000	23,200,000	634,000	1,634,000	-
TOTAL EXPENDITURES	-	\$23,200,000	\$23,200,000	\$634,000	\$1,634,000	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 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	17,635,759	17,635,759	0	-
0030 Beginning Balance Adjustment				
4400 Lottery Funds Ltd	23,966	23,966	0	-
3400 Other Funds Ltd	(9,856,826)	(9,856,826)	0	-
All Funds	(9,832,860)	(9,832,860)	0	-
TOTAL BEGINNING BALANCE				
4400 Lottery Funds Ltd	23,966	23,966	0	-
3400 Other Funds Ltd	7,778,933	7,778,933	0	-
TOTAL BEGINNING BALANCE	\$7,802,899	\$7,802,899	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	5,635,277	5,617,748	(17,529)	-0.31%
LICENSES AND FEES				
0230 Hunter and Angler Licenses				
3400 Other Funds Ltd	44,843,196	44,843,196	0	-
0235 Commercial Fish Lic and Fees				
3400 Other Funds Ltd	6,846,936	6,846,936	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	51,690,132	51,690,132	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				

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Fish Division

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	14,880,342	14,880,342	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	431,314	431,314	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	1,200,000	1,200,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	100,829,238	100,603,327	(225,911)	-0.22%
TRANSFERS IN				
1010 Transfer In - Intrafund				
4400 Lottery Funds Ltd	435,346	435,346	0	-
3400 Other Funds Ltd	4,048,449	4,048,449	0	-
All Funds	4,483,795	4,483,795	0	-
1690 Tsfr From Water Resources Dept				
3400 Other Funds Ltd	1,810,081	1,810,081	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	4,782,962	3,580,419	(1,202,543)	-25.14%
3400 Other Funds Ltd	4,979,310	4,979,310	0	-
All Funds	9,762,272	8,559,729	(1,202,543)	-12.32%
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	5,218,308	4,015,765	(1,202,543)	-23.04%
3400 Other Funds Ltd	10,837,840	10,837,840	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL TRANSFERS IN	\$16,056,148	\$14,853,605	(\$1,202,543)	-7.49%
TOTAL REVENUES				
8000 General Fund	5,635,277	5,617,748	(17,529)	-0.31%
4400 Lottery Funds Ltd	5,218,308	4,015,765	(1,202,543)	-23.04%
3400 Other Funds Ltd	79,039,628	79,039,628	0	-
6400 Federal Funds Ltd	100,829,238	100,603,327	(225,911)	-0.22%
TOTAL REVENUES	\$190,722,451	\$189,276,468	(\$1,445,983)	-0.76%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
4400 Lottery Funds Ltd	(20,680)	(20,680)	0	-
3400 Other Funds Ltd	(9,048,449)	(9,048,449)	0	-
All Funds	(9,069,129)	(9,069,129)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(15,791,739)	(15,791,739)	0	-
2257 Tsfr To Police, Dept of State				
3400 Other Funds Ltd	(566,329)	(566,329)	0	-
2603 Tsfr To Agriculture, Dept of				
3400 Other Funds Ltd	(401,782)	(401,782)	0	-
TOTAL TRANSFERS OUT				
4400 Lottery Funds Ltd	(20,680)	(20,680)	0	-
3400 Other Funds Ltd	(10,016,560)	(10,016,560)	0	-
6400 Federal Funds Ltd	(15,791,739)	(15,791,739)	0	-
TOTAL TRANSFERS OUT	(\$25,828,979)	(\$25,828,979)	0	-
AVAILABLE REVENUES				

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Fish Division

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,635,277	5,617,748	(17,529)	-0.31%
4400 Lottery Funds Ltd	5,221,594	4,019,051	(1,202,543)	-23.03%
3400 Other Funds Ltd	76,802,001	76,802,001	0	-
6400 Federal Funds Ltd	85,037,499	84,811,588	(225,911)	-0.27%
TOTAL AVAILABLE REVENUES	\$172,696,371	\$171,250,388	(\$1,445,983)	-0.84%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	2,409,602	2,409,602	0	-
4400 Lottery Funds Ltd	2,249,389	2,249,389	0	-
3400 Other Funds Ltd	30,214,664	30,196,683	(17,981)	-0.06%
6400 Federal Funds Ltd	33,296,556	33,324,280	27,724	0.08%
All Funds	68,170,211	68,179,954	9,743	0.01%

3160 Temporary Appointments

8000 General Fund	30,809	30,809	0	-
3400 Other Funds Ltd	371,800	371,800	0	-
6400 Federal Funds Ltd	107,820	107,820	0	-
All Funds	510,429	510,429	0	-

3170 Overtime Payments

8000 General Fund	11,784	11,784	0	-
4400 Lottery Funds Ltd	53,477	53,477	0	-
3400 Other Funds Ltd	140,600	140,600	0	-
6400 Federal Funds Ltd	170,241	170,241	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	376,102	376,102	0	-
3180 Shift Differential				
8000 General Fund	11,129	11,129	0	-
3400 Other Funds Ltd	10,951	10,951	0	-
6400 Federal Funds Ltd	38,473	38,473	0	-
All Funds	60,553	60,553	0	-
3190 All Other Differential				
8000 General Fund	223,531	223,531	0	-
4400 Lottery Funds Ltd	6,300	6,300	0	-
3400 Other Funds Ltd	258,904	258,904	0	-
6400 Federal Funds Ltd	723,798	723,798	0	-
All Funds	1,212,533	1,212,533	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	2,686,855	2,686,855	0	-
4400 Lottery Funds Ltd	2,309,166	2,309,166	0	-
3400 Other Funds Ltd	30,996,919	30,978,938	(17,981)	-0.06%
6400 Federal Funds Ltd	34,336,888	34,364,612	27,724	0.08%
TOTAL SALARIES & WAGES	\$70,329,828	\$70,339,571	\$9,743	0.01%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,137	1,137	0	-
4400 Lottery Funds Ltd	836	836	0	-
3400 Other Funds Ltd	12,757	12,745	(12)	-0.09%
6400 Federal Funds Ltd	16,276	16,307	31	0.19%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	31,006	31,025	19	0.06%
3220 Public Employees' Retire Cont				
8000 General Fund	524,036	506,508	(17,528)	-3.34%
4400 Lottery Funds Ltd	455,599	440,358	(15,241)	-3.35%
3400 Other Funds Ltd	6,042,332	5,836,811	(205,521)	-3.40%
6400 Federal Funds Ltd	6,753,358	6,532,777	(220,581)	-3.27%
All Funds	13,775,325	13,316,454	(458,871)	-3.33%
3221 Pension Obligation Bond				
8000 General Fund	195,994	195,994	0	-
4400 Lottery Funds Ltd	281,653	281,653	0	-
3400 Other Funds Ltd	1,629,700	1,629,700	0	-
6400 Federal Funds Ltd	1,977,342	1,977,342	0	-
All Funds	4,084,689	4,084,689	0	-
3230 Social Security Taxes				
8000 General Fund	205,544	205,544	0	-
4400 Lottery Funds Ltd	176,654	176,654	0	-
3400 Other Funds Ltd	2,370,707	2,369,333	(1,374)	-0.06%
6400 Federal Funds Ltd	2,626,769	2,628,886	2,117	0.08%
All Funds	5,379,674	5,380,417	743	0.01%
3240 Unemployment Assessments				
8000 General Fund	4,791	4,791	0	-
4400 Lottery Funds Ltd	95	95	0	-
3400 Other Funds Ltd	5,034	5,034	0	-
All Funds	9,920	9,920	0	-

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Fish Division

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 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	1,678	1,678	0	-
4400 Lottery Funds Ltd	1,235	1,235	0	-
3400 Other Funds Ltd	18,796	18,771	(25)	-0.13%
6400 Federal Funds Ltd	24,005	24,056	51	0.21%
All Funds	45,714	45,740	26	0.06%
3260 Mass Transit Tax				
8000 General Fund	21,137	21,137	0	-
4400 Lottery Funds Ltd	15,646	15,646	0	-
3400 Other Funds Ltd	193,185	193,185	0	-
All Funds	229,968	229,968	0	-
3270 Flexible Benefits				
8000 General Fund	869,499	869,499	0	-
4400 Lottery Funds Ltd	638,471	638,471	0	-
3400 Other Funds Ltd	9,702,375	9,691,235	(11,140)	-0.11%
6400 Federal Funds Ltd	12,428,018	12,451,878	23,860	0.19%
All Funds	23,638,363	23,651,083	12,720	0.05%
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,823,816	1,806,288	(17,528)	-0.96%
4400 Lottery Funds Ltd	1,570,189	1,554,948	(15,241)	-0.97%
3400 Other Funds Ltd	19,974,886	19,756,814	(218,072)	-1.09%
6400 Federal Funds Ltd	23,825,768	23,631,246	(194,522)	-0.82%
TOTAL OTHER PAYROLL EXPENSES	\$47,194,659	\$46,749,296	(\$445,363)	-0.94%
P.S. BUDGET ADJUSTMENTS				

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
8000 General Fund	(13,027)	(13,027)	0	-
4400 Lottery Funds Ltd	(8,442)	(8,442)	0	-
3400 Other Funds Ltd	(168,787)	(168,787)	0	-
6400 Federal Funds Ltd	(249,432)	(249,432)	0	-
All Funds	(439,688)	(439,688)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	33,927	33,927	100.00%
6400 Federal Funds Ltd	-	(59,113)	(59,113)	100.00%
All Funds	-	(25,187)	(25,187)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(13,027)	(13,028)	(1)	-0.01%
4400 Lottery Funds Ltd	(8,442)	(8,442)	0	-
3400 Other Funds Ltd	(168,787)	(134,860)	33,927	20.10%
6400 Federal Funds Ltd	(249,432)	(308,545)	(59,113)	-23.70%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$439,688)	(\$464,875)	(\$25,187)	-5.73%
TOTAL PERSONAL SERVICES				
8000 General Fund	4,497,644	4,480,115	(17,529)	-0.39%
4400 Lottery Funds Ltd	3,870,913	3,855,672	(15,241)	-0.39%
3400 Other Funds Ltd	50,803,018	50,600,892	(202,126)	-0.40%
6400 Federal Funds Ltd	57,913,224	57,687,313	(225,911)	-0.39%
TOTAL PERSONAL SERVICES	\$117,084,799	\$116,623,992	(\$460,807)	-0.39%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	126,369	126,369	0	-
3400 Other Funds Ltd	1,051,677	1,051,677	0	-
6400 Federal Funds Ltd	1,750,304	1,750,304	0	-
All Funds	2,928,350	2,928,350	0	-
4125 Out of State Travel				
8000 General Fund	5,488	5,488	0	-
3400 Other Funds Ltd	88,962	88,962	0	-
6400 Federal Funds Ltd	86,930	86,930	0	-
All Funds	181,380	181,380	0	-
4150 Employee Training				
8000 General Fund	5,637	5,637	0	-
4400 Lottery Funds Ltd	174	174	0	-
3400 Other Funds Ltd	214,235	214,235	0	-
6400 Federal Funds Ltd	136,086	136,086	0	-
All Funds	356,132	356,132	0	-
4175 Office Expenses				
8000 General Fund	21,695	21,695	0	-
3400 Other Funds Ltd	398,836	398,836	0	-
6400 Federal Funds Ltd	385,563	385,563	0	-
All Funds	806,094	806,094	0	-
4200 Telecommunications				
8000 General Fund	12,886	12,886	0	-
3400 Other Funds Ltd	551,351	551,351	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	379,022	379,022	0	-
All Funds	943,259	943,259	0	-
4250 Data Processing				
8000 General Fund	22,031	22,031	0	-
3400 Other Funds Ltd	14,550	14,550	0	-
6400 Federal Funds Ltd	27,325	27,325	0	-
All Funds	63,906	63,906	0	-
4275 Publicity and Publications				
8000 General Fund	5,894	5,894	0	-
3400 Other Funds Ltd	135,993	135,993	0	-
6400 Federal Funds Ltd	101,812	101,812	0	-
All Funds	243,699	243,699	0	-
4300 Professional Services				
8000 General Fund	352,414	352,414	0	-
4400 Lottery Funds Ltd	28,945	28,945	0	-
3400 Other Funds Ltd	2,437,553	2,437,553	0	-
6400 Federal Funds Ltd	3,217,632	3,217,632	0	-
All Funds	6,036,544	6,036,544	0	-
4325 Attorney General				
3400 Other Funds Ltd	518,366	518,366	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	2,733	2,733	0	-
3400 Other Funds Ltd	29,651	29,651	0	-
6400 Federal Funds Ltd	42,767	42,767	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	75,151	75,151	0	-
4400 Dues and Subscriptions				
8000 General Fund	2,221	2,221	0	-
3400 Other Funds Ltd	28,688	28,688	0	-
6400 Federal Funds Ltd	40,034	40,034	0	-
All Funds	70,943	70,943	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	41,462	41,462	0	-
3400 Other Funds Ltd	558,317	558,317	0	-
6400 Federal Funds Ltd	352,252	352,252	0	-
All Funds	952,031	952,031	0	-
4450 Fuels and Utilities				
8000 General Fund	40,914	40,914	0	-
3400 Other Funds Ltd	674,903	674,903	0	-
6400 Federal Funds Ltd	1,614,273	1,614,273	0	-
All Funds	2,330,090	2,330,090	0	-
4475 Facilities Maintenance				
8000 General Fund	43,641	43,641	0	-
3400 Other Funds Ltd	903,299	903,299	0	-
6400 Federal Funds Ltd	2,503,168	2,503,168	0	-
All Funds	3,450,108	3,450,108	0	-
4575 Agency Program Related S and S				
8000 General Fund	107,635	107,635	0	-
3400 Other Funds Ltd	4,613,943	4,613,943	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,338,793	4,338,793	0	-
All Funds	9,060,371	9,060,371	0	-
4650 Other Services and Supplies				
8000 General Fund	312,853	312,853	0	-
4400 Lottery Funds Ltd	353,766	353,766	0	-
3400 Other Funds Ltd	5,644,172	5,644,172	0	-
6400 Federal Funds Ltd	6,432,656	6,432,656	0	-
All Funds	12,743,447	12,743,447	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,053	4,053	0	-
4400 Lottery Funds Ltd	1,539	1,539	0	-
3400 Other Funds Ltd	146,291	146,291	0	-
6400 Federal Funds Ltd	538,511	538,511	0	-
All Funds	690,394	690,394	0	-
4715 IT Expendable Property				
8000 General Fund	3,165	3,165	0	-
3400 Other Funds Ltd	151,608	151,608	0	-
6400 Federal Funds Ltd	167,828	167,828	0	-
All Funds	322,601	322,601	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,111,091	1,111,091	0	-
4400 Lottery Funds Ltd	384,424	384,424	0	-
3400 Other Funds Ltd	18,162,395	18,162,395	0	-
6400 Federal Funds Ltd	22,114,956	22,114,956	0	-

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Fish Division

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$41,772,866	\$41,772,866	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	173,824	173,824	0	-
6400 Federal Funds Ltd	3,400	3,400	0	-
All Funds	177,224	177,224	0	-
5200 Technical Equipment				
8000 General Fund	1,238	1,238	0	-
3400 Other Funds Ltd	247,385	247,385	0	-
6400 Federal Funds Ltd	641,282	641,282	0	-
All Funds	889,905	889,905	0	-
5350 Industrial and Heavy Equipment				
8000 General Fund	6,823	6,823	0	-
6400 Federal Funds Ltd	108,986	108,986	0	-
All Funds	115,809	115,809	0	-
5400 Automotive and Aircraft				
6400 Federal Funds Ltd	270,543	270,543	0	-
5450 Agricultural Equip. and Mach.				
3400 Other Funds Ltd	13,084	13,084	0	-
6400 Federal Funds Ltd	76,018	76,018	0	-
All Funds	89,102	89,102	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	81,920	81,920	0	-
5600 Data Processing Hardware				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	49,924	49,924	0	-
5650 Land and Improvements				
6400 Federal Funds Ltd	87,881	87,881	0	-
5700 Building Structures				
6400 Federal Funds Ltd	197,767	197,767	0	-
5900 Other Capital Outlay				
8000 General Fund	18,481	18,481	0	-
3400 Other Funds Ltd	12,458	12,458	0	-
6400 Federal Funds Ltd	127,758	127,758	0	-
All Funds	158,697	158,697	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	26,542	26,542	0	-
3400 Other Funds Ltd	528,671	528,671	0	-
6400 Federal Funds Ltd	1,563,559	1,563,559	0	-
TOTAL CAPITAL OUTLAY	\$2,118,772	\$2,118,772	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	51,200	51,200	0	-
6400 Federal Funds Ltd	3,420,160	3,420,160	0	-
All Funds	3,471,360	3,471,360	0	-
6045 Dist to Comm College Districts				
6400 Federal Funds Ltd	25,600	25,600	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	51,200	51,200	0	-

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Fish Division

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,445,760	3,445,760	0	-
TOTAL SPECIAL PAYMENTS	\$3,496,960	\$3,496,960	0	-
TOTAL EXPENDITURES				
8000 General Fund	5,635,277	5,617,748	(17,529)	-0.31%
4400 Lottery Funds Ltd	4,255,337	4,240,096	(15,241)	-0.36%
3400 Other Funds Ltd	69,545,284	69,343,158	(202,126)	-0.29%
6400 Federal Funds Ltd	85,037,499	84,811,588	(225,911)	-0.27%
TOTAL EXPENDITURES	\$164,473,397	\$164,012,590	(\$460,807)	-0.28%
ENDING BALANCE				
4400 Lottery Funds Ltd	966,257	(221,045)	(1,187,302)	-122.88%
3400 Other Funds Ltd	7,256,717	7,458,843	202,126	2.79%
TOTAL ENDING BALANCE	\$8,222,974	\$7,237,798	(\$985,176)	-11.98%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	956	972	16	1.67%
8180 Position Reconciliation	-	(16)	(16)	100.00%
TOTAL AUTHORIZED POSITIONS	956	956	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	771.16	771.34	0.18	0.02%
8280 FTE Reconciliation	-	(0.18)	(0.18)	100.00%
TOTAL AUTHORIZED FTE	771.16	771.16	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 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	8,882,365	8,882,365	0	-
6400 Federal Funds Ltd	32,664	32,664	0	-
All Funds	8,915,029	8,915,029	0	-
0030 Beginning Balance Adjustment				
4400 Lottery Funds Ltd	23,966	23,966	0	-
3400 Other Funds Ltd	(6,334,534)	(6,334,534)	0	-
6400 Federal Funds Ltd	(32,664)	(32,664)	0	-
All Funds	(6,343,232)	(6,343,232)	0	-
TOTAL BEGINNING BALANCE				
4400 Lottery Funds Ltd	23,966	23,966	0	-
3400 Other Funds Ltd	2,547,831	2,547,831	0	-
6400 Federal Funds Ltd	-	-	0	-
TOTAL BEGINNING BALANCE	\$2,571,797	\$2,571,797	0	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	5,458,504	5,441,054	(17,450)	-0.32%
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LICENSES AND FEES

0230 Hunter and Angler Licenses

3400 Other Funds Ltd	38,870,909	38,870,909	0	-
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CHARGES FOR SERVICES

0410 Charges for Services

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Inland Fisheries

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	12,652,077	12,652,077	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	431,314	431,314	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	1,200,000	1,200,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	83,632,013	83,447,064	(184,949)	-0.22%
TRANSFERS IN				
1690 Tsfr From Water Resources Dept				
3400 Other Funds Ltd	1,810,081	1,810,081	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	3,884,906	3,226,653	(658,253)	-16.94%
3400 Other Funds Ltd	4,979,310	4,979,310	0	-
All Funds	8,864,216	8,205,963	(658,253)	-7.43%
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	3,884,906	3,226,653	(658,253)	-16.94%
3400 Other Funds Ltd	6,789,391	6,789,391	0	-
TOTAL TRANSFERS IN	\$10,674,297	\$10,016,044	(\$658,253)	-6.17%
TOTAL REVENUES				
8000 General Fund	5,458,504	5,441,054	(17,450)	-0.32%
4400 Lottery Funds Ltd	3,884,906	3,226,653	(658,253)	-16.94%

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Inland Fisheries

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	59,943,691	59,943,691	0	-
6400 Federal Funds Ltd	83,632,013	83,447,064	(184,949)	-0.22%
TOTAL REVENUES	\$152,919,114	\$152,058,462	(\$860,652)	-0.56%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
4400 Lottery Funds Ltd	(20,680)	(20,680)	0	-
3400 Other Funds Ltd	(5,000,000)	(5,000,000)	0	-
All Funds	(5,020,680)	(5,020,680)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(12,990,042)	(12,990,042)	0	-
TOTAL TRANSFERS OUT				
4400 Lottery Funds Ltd	(20,680)	(20,680)	0	-
3400 Other Funds Ltd	(5,000,000)	(5,000,000)	0	-
6400 Federal Funds Ltd	(12,990,042)	(12,990,042)	0	-
TOTAL TRANSFERS OUT	(\$18,010,722)	(\$18,010,722)	0	-
AVAILABLE REVENUES				
8000 General Fund	5,458,504	5,441,054	(17,450)	-0.32%
4400 Lottery Funds Ltd	3,888,192	3,229,939	(658,253)	-16.93%
3400 Other Funds Ltd	57,491,522	57,491,522	0	-
6400 Federal Funds Ltd	70,641,971	70,457,022	(184,949)	-0.26%
TOTAL AVAILABLE REVENUES	\$137,480,189	\$136,619,537	(\$860,652)	-0.63%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,409,602	2,409,602	0	-
4400 Lottery Funds Ltd	2,249,389	2,249,389	0	-
3400 Other Funds Ltd	22,794,583	22,774,376	(20,207)	-0.09%
6400 Federal Funds Ltd	27,179,566	27,205,460	25,894	0.10%
All Funds	54,633,140	54,638,827	5,687	0.01%
3160 Temporary Appointments				
8000 General Fund	30,809	30,809	0	-
3400 Other Funds Ltd	371,800	371,800	0	-
6400 Federal Funds Ltd	107,820	107,820	0	-
All Funds	510,429	510,429	0	-
3170 Overtime Payments				
8000 General Fund	2,281	2,281	0	-
4400 Lottery Funds Ltd	53,477	53,477	0	-
3400 Other Funds Ltd	104,035	104,035	0	-
6400 Federal Funds Ltd	85,759	85,759	0	-
All Funds	245,552	245,552	0	-
3180 Shift Differential				
8000 General Fund	10,565	10,565	0	-
3400 Other Funds Ltd	10,354	10,354	0	-
6400 Federal Funds Ltd	35,034	35,034	0	-
All Funds	55,953	55,953	0	-
3190 All Other Differential				
8000 General Fund	221,568	221,568	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	6,300	6,300	0	-
3400 Other Funds Ltd	258,712	258,712	0	-
6400 Federal Funds Ltd	722,353	722,353	0	-
All Funds	1,208,933	1,208,933	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	2,674,825	2,674,825	0	-
4400 Lottery Funds Ltd	2,309,166	2,309,166	0	-
3400 Other Funds Ltd	23,539,484	23,519,277	(20,207)	-0.09%
6400 Federal Funds Ltd	28,130,532	28,156,426	25,894	0.09%
TOTAL SALARIES & WAGES	\$56,654,007	\$56,659,694	\$5,687	0.01%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,137	1,137	0	-
4400 Lottery Funds Ltd	836	836	0	-
3400 Other Funds Ltd	9,713	9,701	(12)	-0.12%
6400 Federal Funds Ltd	13,161	13,185	24	0.18%
All Funds	24,847	24,859	12	0.05%
3220 Public Employees' Retire Cont				
8000 General Fund	521,663	504,214	(17,449)	-3.34%
4400 Lottery Funds Ltd	455,599	440,358	(15,241)	-3.35%
3400 Other Funds Ltd	4,570,981	4,414,252	(156,729)	-3.43%
6400 Federal Funds Ltd	5,528,855	5,348,871	(179,984)	-3.26%
All Funds	11,077,098	10,707,695	(369,403)	-3.33%
3221 Pension Obligation Bond				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	156,593	156,593	0	-
4400 Lottery Funds Ltd	281,653	281,653	0	-
3400 Other Funds Ltd	1,254,353	1,254,353	0	-
6400 Federal Funds Ltd	1,606,854	1,606,854	0	-
All Funds	3,299,453	3,299,453	0	-
3230 Social Security Taxes				
8000 General Fund	204,624	204,624	0	-
4400 Lottery Funds Ltd	176,654	176,654	0	-
3400 Other Funds Ltd	1,800,211	1,798,666	(1,545)	-0.09%
6400 Federal Funds Ltd	2,151,980	2,153,957	1,977	0.09%
All Funds	4,333,469	4,333,901	432	0.01%
3240 Unemployment Assessments				
8000 General Fund	4,791	4,791	0	-
4400 Lottery Funds Ltd	95	95	0	-
3400 Other Funds Ltd	5,034	5,034	0	-
All Funds	9,920	9,920	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,678	1,678	0	-
4400 Lottery Funds Ltd	1,235	1,235	0	-
3400 Other Funds Ltd	14,333	14,309	(24)	-0.17%
6400 Federal Funds Ltd	19,399	19,440	41	0.21%
All Funds	36,645	36,662	17	0.05%
3260 Mass Transit Tax				
8000 General Fund	16,930	16,930	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	15,646	15,646	0	-
3400 Other Funds Ltd	152,272	152,272	0	-
All Funds	184,848	184,848	0	-
3270 Flexible Benefits				
8000 General Fund	869,499	869,499	0	-
4400 Lottery Funds Ltd	638,471	638,471	0	-
3400 Other Funds Ltd	7,383,146	7,372,006	(11,140)	-0.15%
6400 Federal Funds Ltd	10,034,484	10,053,256	18,772	0.19%
All Funds	18,925,600	18,933,232	7,632	0.04%
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,776,915	1,759,466	(17,449)	-0.98%
4400 Lottery Funds Ltd	1,570,189	1,554,948	(15,241)	-0.97%
3400 Other Funds Ltd	15,190,043	15,020,593	(169,450)	-1.12%
6400 Federal Funds Ltd	19,354,733	19,195,563	(159,170)	-0.82%
TOTAL OTHER PAYROLL EXPENSES	\$37,891,880	\$37,530,570	(\$361,310)	-0.95%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(8,949)	(8,949)	0	-
4400 Lottery Funds Ltd	(8,442)	(8,442)	0	-
3400 Other Funds Ltd	(147,680)	(147,680)	0	-
6400 Federal Funds Ltd	(207,081)	(207,081)	0	-
All Funds	(372,152)	(372,152)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(1)	(1)	100.00%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	36,750	36,750	100.00%
6400 Federal Funds Ltd	-	(51,673)	(51,673)	100.00%
All Funds	-	(14,924)	(14,924)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(8,949)	(8,950)	(1)	-0.01%
4400 Lottery Funds Ltd	(8,442)	(8,442)	0	-
3400 Other Funds Ltd	(147,680)	(110,930)	36,750	24.88%
6400 Federal Funds Ltd	(207,081)	(258,754)	(51,673)	-24.95%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$372,152)	(\$387,076)	(\$14,924)	-4.01%
TOTAL PERSONAL SERVICES				
8000 General Fund	4,442,791	4,425,341	(17,450)	-0.39%
4400 Lottery Funds Ltd	3,870,913	3,855,672	(15,241)	-0.39%
3400 Other Funds Ltd	38,581,847	38,428,940	(152,907)	-0.40%
6400 Federal Funds Ltd	47,278,184	47,093,235	(184,949)	-0.39%
TOTAL PERSONAL SERVICES	\$94,173,735	\$93,803,188	(\$370,547)	-0.39%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	89,213	89,213	0	-
3400 Other Funds Ltd	762,987	762,987	0	-
6400 Federal Funds Ltd	1,273,754	1,273,754	0	-
All Funds	2,125,954	2,125,954	0	-
4125 Out of State Travel				
8000 General Fund	5,488	5,488	0	-
3400 Other Funds Ltd	39,112	39,112	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	44,932	44,932	0	-
All Funds	89,532	89,532	0	-
4150 Employee Training				
8000 General Fund	5,637	5,637	0	-
4400 Lottery Funds Ltd	174	174	0	-
3400 Other Funds Ltd	155,680	155,680	0	-
6400 Federal Funds Ltd	99,021	99,021	0	-
All Funds	260,512	260,512	0	-
4175 Office Expenses				
8000 General Fund	21,695	21,695	0	-
3400 Other Funds Ltd	309,646	309,646	0	-
6400 Federal Funds Ltd	340,482	340,482	0	-
All Funds	671,823	671,823	0	-
4200 Telecommunications				
8000 General Fund	12,886	12,886	0	-
3400 Other Funds Ltd	449,308	449,308	0	-
6400 Federal Funds Ltd	259,418	259,418	0	-
All Funds	721,612	721,612	0	-
4250 Data Processing				
8000 General Fund	22,031	22,031	0	-
3400 Other Funds Ltd	13,376	13,376	0	-
6400 Federal Funds Ltd	11,035	11,035	0	-
All Funds	46,442	46,442	0	-
4275 Publicity and Publications				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,894	5,894	0	-
3400 Other Funds Ltd	103,721	103,721	0	-
6400 Federal Funds Ltd	45,428	45,428	0	-
All Funds	155,043	155,043	0	-
4300 Professional Services				
8000 General Fund	273,819	273,819	0	-
4400 Lottery Funds Ltd	28,945	28,945	0	-
3400 Other Funds Ltd	1,770,111	1,770,111	0	-
6400 Federal Funds Ltd	2,738,202	2,738,202	0	-
All Funds	4,811,077	4,811,077	0	-
4325 Attorney General				
3400 Other Funds Ltd	437,352	437,352	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	2,733	2,733	0	-
3400 Other Funds Ltd	22,952	22,952	0	-
6400 Federal Funds Ltd	39,443	39,443	0	-
All Funds	65,128	65,128	0	-
4400 Dues and Subscriptions				
8000 General Fund	2,221	2,221	0	-
3400 Other Funds Ltd	24,697	24,697	0	-
6400 Federal Funds Ltd	22,855	22,855	0	-
All Funds	49,773	49,773	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	36,214	36,214	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	253,755	253,755	0	-
6400 Federal Funds Ltd	309,775	309,775	0	-
All Funds	599,744	599,744	0	-
4450 Fuels and Utilities				
8000 General Fund	40,914	40,914	0	-
3400 Other Funds Ltd	639,264	639,264	0	-
6400 Federal Funds Ltd	1,494,597	1,494,597	0	-
All Funds	2,174,775	2,174,775	0	-
4475 Facilities Maintenance				
8000 General Fund	43,641	43,641	0	-
3400 Other Funds Ltd	879,390	879,390	0	-
6400 Federal Funds Ltd	2,335,480	2,335,480	0	-
All Funds	3,258,511	3,258,511	0	-
4575 Agency Program Related S and S				
8000 General Fund	106,714	106,714	0	-
3400 Other Funds Ltd	3,666,371	3,666,371	0	-
6400 Federal Funds Ltd	4,078,680	4,078,680	0	-
All Funds	7,851,765	7,851,765	0	-
4650 Other Services and Supplies				
8000 General Fund	312,853	312,853	0	-
3400 Other Funds Ltd	4,898,343	4,898,343	0	-
6400 Federal Funds Ltd	5,828,758	5,828,758	0	-
All Funds	11,039,954	11,039,954	0	-
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,053	4,053	0	-
4400 Lottery Funds Ltd	1,539	1,539	0	-
3400 Other Funds Ltd	122,883	122,883	0	-
6400 Federal Funds Ltd	431,417	431,417	0	-
All Funds	559,892	559,892	0	-
4715 IT Expendable Property				
8000 General Fund	3,165	3,165	0	-
3400 Other Funds Ltd	89,845	89,845	0	-
6400 Federal Funds Ltd	135,908	135,908	0	-
All Funds	228,918	228,918	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	989,171	989,171	0	-
4400 Lottery Funds Ltd	30,658	30,658	0	-
3400 Other Funds Ltd	14,638,793	14,638,793	0	-
6400 Federal Funds Ltd	19,489,185	19,489,185	0	-
TOTAL SERVICES & SUPPLIES	\$35,147,807	\$35,147,807	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
6400 Federal Funds Ltd	3,400	3,400	0	-
5200 Technical Equipment				
8000 General Fund	1,238	1,238	0	-
3400 Other Funds Ltd	247,385	247,385	0	-
6400 Federal Funds Ltd	641,282	641,282	0	-
All Funds	889,905	889,905	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5350 Industrial and Heavy Equipment				
8000 General Fund	6,823	6,823	0	-
6400 Federal Funds Ltd	108,986	108,986	0	-
All Funds	115,809	115,809	0	-
5400 Automotive and Aircraft				
6400 Federal Funds Ltd	270,543	270,543	0	-
5450 Agricultural Equip. and Mach.				
6400 Federal Funds Ltd	67,701	67,701	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	81,920	81,920	0	-
5600 Data Processing Hardware				
6400 Federal Funds Ltd	49,924	49,924	0	-
5650 Land and Improvements				
6400 Federal Funds Ltd	87,881	87,881	0	-
5700 Building Structures				
6400 Federal Funds Ltd	197,767	197,767	0	-
5900 Other Capital Outlay				
8000 General Fund	18,481	18,481	0	-
3400 Other Funds Ltd	12,458	12,458	0	-
6400 Federal Funds Ltd	127,758	127,758	0	-
All Funds	158,697	158,697	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	26,542	26,542	0	-
3400 Other Funds Ltd	341,763	341,763	0	-

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Inland Fisheries

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,555,242	1,555,242	0	-
TOTAL CAPITAL OUTLAY	\$1,923,547	\$1,923,547	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	2,293,760	2,293,760	0	-
6045 Dist to Comm College Districts				
6400 Federal Funds Ltd	25,600	25,600	0	-
TOTAL SPECIAL PAYMENTS				
6400 Federal Funds Ltd	2,319,360	2,319,360	0	-
TOTAL EXPENDITURES				
8000 General Fund	5,458,504	5,441,054	(17,450)	-0.32%
4400 Lottery Funds Ltd	3,901,571	3,886,330	(15,241)	-0.39%
3400 Other Funds Ltd	53,562,403	53,409,496	(152,907)	-0.29%
6400 Federal Funds Ltd	70,641,971	70,457,022	(184,949)	-0.26%
TOTAL EXPENDITURES	\$133,564,449	\$133,193,902	(\$370,547)	-0.28%
ENDING BALANCE				
4400 Lottery Funds Ltd	(13,379)	(656,391)	(643,012)	-4,806.13%
3400 Other Funds Ltd	3,929,119	4,082,026	152,907	3.89%
TOTAL ENDING BALANCE	\$3,915,740	\$3,425,635	(\$490,105)	-12.52%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	750	766	16	2.13%
8180 Position Reconciliation	-	(16)	(16)	100.00%
TOTAL AUTHORIZED POSITIONS	750	750	0	-
AUTHORIZED FTE				

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Inland Fisheries

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	617.59	617.76	0.17	0.03%
8280 FTE Reconciliation	-	(0.17)	(0.17)	100.00%
TOTAL AUTHORIZED FTE	617.59	617.59	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 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	8,753,394	8,753,394	0	-
6400 Federal Funds Ltd	(32,664)	(32,664)	0	-
All Funds	8,720,730	8,720,730	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(3,522,292)	(3,522,292)	0	-
6400 Federal Funds Ltd	32,664	32,664	0	-
All Funds	(3,489,628)	(3,489,628)	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	5,231,102	5,231,102	0	-
6400 Federal Funds Ltd	-	-	0	-
TOTAL BEGINNING BALANCE	\$5,231,102	\$5,231,102	0	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	176,773	176,694	(79)	-0.04%
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LICENSES AND FEES

0230 Hunter and Angler Licenses

3400 Other Funds Ltd	5,972,287	5,972,287	0	-
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0235 Commercial Fish Lic and Fees

3400 Other Funds Ltd	6,846,936	6,846,936	0	-
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TOTAL LICENSES AND FEES

3400 Other Funds Ltd	12,819,223	12,819,223	0	-
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Marine and Columbia River Fisheries

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	2,228,265	2,228,265	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	17,197,225	17,156,263	(40,962)	-0.24%
TRANSFERS IN				
1010 Transfer In - Intrafund				
4400 Lottery Funds Ltd	435,346	435,346	0	-
3400 Other Funds Ltd	4,048,449	4,048,449	0	-
All Funds	4,483,795	4,483,795	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	898,056	353,766	(544,290)	-60.61%
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	1,333,402	789,112	(544,290)	-40.82%
3400 Other Funds Ltd	4,048,449	4,048,449	0	-
TOTAL TRANSFERS IN	\$5,381,851	\$4,837,561	(\$544,290)	-10.11%
TOTAL REVENUES				
8000 General Fund	176,773	176,694	(79)	-0.04%
4400 Lottery Funds Ltd	1,333,402	789,112	(544,290)	-40.82%
3400 Other Funds Ltd	19,095,937	19,095,937	0	-
6400 Federal Funds Ltd	17,197,225	17,156,263	(40,962)	-0.24%
TOTAL REVENUES	\$37,803,337	\$37,218,006	(\$585,331)	-1.55%

TRANSFERS OUT

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Marine and Columbia River Fisheries

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 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	(4,048,449)	(4,048,449)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(2,801,697)	(2,801,697)	0	-
2257 Tsfr To Police, Dept of State				
3400 Other Funds Ltd	(566,329)	(566,329)	0	-
2603 Tsfr To Agriculture, Dept of				
3400 Other Funds Ltd	(401,782)	(401,782)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(5,016,560)	(5,016,560)	0	-
6400 Federal Funds Ltd	(2,801,697)	(2,801,697)	0	-
TOTAL TRANSFERS OUT	(\$7,818,257)	(\$7,818,257)	0	-
AVAILABLE REVENUES				
8000 General Fund	176,773	176,694	(79)	-0.04%
4400 Lottery Funds Ltd	1,333,402	789,112	(544,290)	-40.82%
3400 Other Funds Ltd	19,310,479	19,310,479	0	-
6400 Federal Funds Ltd	14,395,528	14,354,566	(40,962)	-0.28%
TOTAL AVAILABLE REVENUES	\$35,216,182	\$34,630,851	(\$585,331)	-1.66%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	7,420,081	7,422,307	2,226	0.03%
6400 Federal Funds Ltd	6,116,990	6,118,820	1,830	0.03%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	13,537,071	13,541,127	4,056	0.03%
3170 Overtime Payments				
8000 General Fund	9,503	9,503	0	-
3400 Other Funds Ltd	36,565	36,565	0	-
6400 Federal Funds Ltd	84,482	84,482	0	-
All Funds	130,550	130,550	0	-
3180 Shift Differential				
8000 General Fund	564	564	0	-
3400 Other Funds Ltd	597	597	0	-
6400 Federal Funds Ltd	3,439	3,439	0	-
All Funds	4,600	4,600	0	-
3190 All Other Differential				
8000 General Fund	1,963	1,963	0	-
3400 Other Funds Ltd	192	192	0	-
6400 Federal Funds Ltd	1,445	1,445	0	-
All Funds	3,600	3,600	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	12,030	12,030	0	-
3400 Other Funds Ltd	7,457,435	7,459,661	2,226	0.03%
6400 Federal Funds Ltd	6,206,356	6,208,186	1,830	0.03%
TOTAL SALARIES & WAGES	\$13,675,821	\$13,679,877	\$4,056	0.03%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	3,044	3,044	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,115	3,122	7	0.22%
All Funds	6,159	6,166	7	0.11%
3220 Public Employees' Retire Cont				
8000 General Fund	2,373	2,294	(79)	-3.33%
3400 Other Funds Ltd	1,471,351	1,422,559	(48,792)	-3.32%
6400 Federal Funds Ltd	1,224,503	1,183,906	(40,597)	-3.32%
All Funds	2,698,227	2,608,759	(89,468)	-3.32%
3221 Pension Obligation Bond				
8000 General Fund	39,401	39,401	0	-
3400 Other Funds Ltd	375,347	375,347	0	-
6400 Federal Funds Ltd	370,488	370,488	0	-
All Funds	785,236	785,236	0	-
3230 Social Security Taxes				
8000 General Fund	920	920	0	-
3400 Other Funds Ltd	570,496	570,667	171	0.03%
6400 Federal Funds Ltd	474,789	474,929	140	0.03%
All Funds	1,046,205	1,046,516	311	0.03%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	4,463	4,462	(1)	-0.02%
6400 Federal Funds Ltd	4,606	4,616	10	0.22%
All Funds	9,069	9,078	9	0.10%
3260 Mass Transit Tax				
8000 General Fund	4,207	4,207	0	-
3400 Other Funds Ltd	40,913	40,913	0	-

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Marine and Columbia River Fisheries

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	45,120	45,120	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	2,319,229	2,319,229	0	-
6400 Federal Funds Ltd	2,393,534	2,398,622	5,088	0.21%
All Funds	4,712,763	4,717,851	5,088	0.11%
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	46,901	46,822	(79)	-0.17%
3400 Other Funds Ltd	4,784,843	4,736,221	(48,622)	-1.02%
6400 Federal Funds Ltd	4,471,035	4,435,683	(35,352)	-0.79%
TOTAL OTHER PAYROLL EXPENSES	\$9,302,779	\$9,218,726	(\$84,053)	-0.90%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(4,078)	(4,078)	0	-
3400 Other Funds Ltd	(21,107)	(21,107)	0	-
6400 Federal Funds Ltd	(42,351)	(42,351)	0	-
All Funds	(67,536)	(67,536)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(2,823)	(2,823)	100.00%
6400 Federal Funds Ltd	-	(7,440)	(7,440)	100.00%
All Funds	-	(10,263)	(10,263)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(4,078)	(4,078)	0	-
3400 Other Funds Ltd	(21,107)	(23,930)	(2,823)	-13.37%
6400 Federal Funds Ltd	(42,351)	(49,791)	(7,440)	-17.57%

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL P.S. BUDGET ADJUSTMENTS	(\$67,536)	(\$77,799)	(\$10,263)	-15.20%
TOTAL PERSONAL SERVICES				
8000 General Fund	54,853	54,774	(79)	-0.14%
3400 Other Funds Ltd	12,221,171	12,171,952	(49,219)	-0.40%
6400 Federal Funds Ltd	10,635,040	10,594,078	(40,962)	-0.39%
TOTAL PERSONAL SERVICES	\$22,911,064	\$22,820,804	(\$90,260)	-0.39%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	37,156	37,156	0	-
3400 Other Funds Ltd	288,690	288,690	0	-
6400 Federal Funds Ltd	476,550	476,550	0	-
All Funds	802,396	802,396	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	49,850	49,850	0	-
6400 Federal Funds Ltd	41,998	41,998	0	-
All Funds	91,848	91,848	0	-
4150 Employee Training				
3400 Other Funds Ltd	58,555	58,555	0	-
6400 Federal Funds Ltd	37,065	37,065	0	-
All Funds	95,620	95,620	0	-
4175 Office Expenses				
3400 Other Funds Ltd	89,190	89,190	0	-
6400 Federal Funds Ltd	45,081	45,081	0	-
All Funds	134,271	134,271	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
3400 Other Funds Ltd	102,043	102,043	0	-
6400 Federal Funds Ltd	119,604	119,604	0	-
All Funds	221,647	221,647	0	-
4250 Data Processing				
3400 Other Funds Ltd	1,174	1,174	0	-
6400 Federal Funds Ltd	16,290	16,290	0	-
All Funds	17,464	17,464	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	32,272	32,272	0	-
6400 Federal Funds Ltd	56,384	56,384	0	-
All Funds	88,656	88,656	0	-
4300 Professional Services				
8000 General Fund	78,595	78,595	0	-
3400 Other Funds Ltd	667,442	667,442	0	-
6400 Federal Funds Ltd	479,430	479,430	0	-
All Funds	1,225,467	1,225,467	0	-
4325 Attorney General				
3400 Other Funds Ltd	81,014	81,014	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	6,699	6,699	0	-
6400 Federal Funds Ltd	3,324	3,324	0	-
All Funds	10,023	10,023	0	-
4400 Dues and Subscriptions				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,991	3,991	0	-
6400 Federal Funds Ltd	17,179	17,179	0	-
All Funds	21,170	21,170	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	5,248	5,248	0	-
3400 Other Funds Ltd	304,562	304,562	0	-
6400 Federal Funds Ltd	42,477	42,477	0	-
All Funds	352,287	352,287	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	35,639	35,639	0	-
6400 Federal Funds Ltd	119,676	119,676	0	-
All Funds	155,315	155,315	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	23,909	23,909	0	-
6400 Federal Funds Ltd	167,688	167,688	0	-
All Funds	191,597	191,597	0	-
4575 Agency Program Related S and S				
8000 General Fund	921	921	0	-
3400 Other Funds Ltd	947,572	947,572	0	-
6400 Federal Funds Ltd	260,113	260,113	0	-
All Funds	1,208,606	1,208,606	0	-
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	353,766	353,766	0	-
3400 Other Funds Ltd	745,829	745,829	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	603,898	603,898	0	-
All Funds	1,703,493	1,703,493	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	23,408	23,408	0	-
6400 Federal Funds Ltd	107,094	107,094	0	-
All Funds	130,502	130,502	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	61,763	61,763	0	-
6400 Federal Funds Ltd	31,920	31,920	0	-
All Funds	93,683	93,683	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	121,920	121,920	0	-
4400 Lottery Funds Ltd	353,766	353,766	0	-
3400 Other Funds Ltd	3,523,602	3,523,602	0	-
6400 Federal Funds Ltd	2,625,771	2,625,771	0	-
TOTAL SERVICES & SUPPLIES	\$6,625,059	\$6,625,059	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	173,824	173,824	0	-
5450 Agricultural Equip. and Mach.				
3400 Other Funds Ltd	13,084	13,084	0	-
6400 Federal Funds Ltd	8,317	8,317	0	-
All Funds	21,401	21,401	0	-
TOTAL CAPITAL OUTLAY				

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Marine and Columbia River Fisheries

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	186,908	186,908	0	-
6400 Federal Funds Ltd	8,317	8,317	0	-
TOTAL CAPITAL OUTLAY	\$195,225	\$195,225	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	51,200	51,200	0	-
6400 Federal Funds Ltd	1,126,400	1,126,400	0	-
All Funds	1,177,600	1,177,600	0	-
TOTAL EXPENDITURES				
8000 General Fund	176,773	176,694	(79)	-0.04%
4400 Lottery Funds Ltd	353,766	353,766	0	-
3400 Other Funds Ltd	15,982,881	15,933,662	(49,219)	-0.31%
6400 Federal Funds Ltd	14,395,528	14,354,566	(40,962)	-0.28%
TOTAL EXPENDITURES	\$30,908,948	\$30,818,688	(\$90,260)	-0.29%
ENDING BALANCE				
4400 Lottery Funds Ltd	979,636	435,346	(544,290)	-55.56%
3400 Other Funds Ltd	3,327,598	3,376,817	49,219	1.48%
TOTAL ENDING BALANCE	\$4,307,234	\$3,812,163	(\$495,071)	-11.49%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	206	206	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	153.57	153.58	0.01	0.01%
8280 FTE Reconciliation	-	(0.01)	(0.01)	100.00%
TOTAL AUTHORIZED FTE	153.57	153.57	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 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	11,815,205	11,815,205	0	-
0030 Beginning Balance Adjustment				
4400 Lottery Funds Ltd	414,666	414,666	0	-
3400 Other Funds Ltd	(10,309,749)	(10,309,749)	0	-
All Funds	(9,895,083)	(9,895,083)	0	-
TOTAL BEGINNING BALANCE				
4400 Lottery Funds Ltd	414,666	414,666	0	-
3400 Other Funds Ltd	1,505,456	1,505,456	0	-
TOTAL BEGINNING BALANCE	\$1,920,122	\$1,920,122	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,020,008	1,017,410	(2,598)	-0.25%
LICENSES AND FEES				
0230 Hunter and Angler Licenses				
3400 Other Funds Ltd	49,637,549	49,637,549	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	8,119,821	8,119,821	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	4,199	4,199	0	-

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Wildlife Division

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	1,813,129	1,813,129	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	25,791,328	25,748,745	(42,583)	-0.17%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	222,585	222,585	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	10,000	10,000	0	-
1330 Tsfr From Energy, Dept of				
3400 Other Funds Ltd	45,521	45,521	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	1,468,478	1,211,751	(256,727)	-17.48%
3400 Other Funds Ltd	537,357	537,357	0	-
All Funds	2,005,835	1,749,108	(256,727)	-12.80%
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	1,468,478	1,211,751	(256,727)	-17.48%
3400 Other Funds Ltd	815,463	815,463	0	-
TOTAL TRANSFERS IN	\$2,283,941	\$2,027,214	(\$256,727)	-11.24%
TOTAL REVENUES				
8000 General Fund	1,020,008	1,017,410	(2,598)	-0.25%
4400 Lottery Funds Ltd	1,468,478	1,211,751	(256,727)	-17.48%

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Wildlife Division

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	60,390,161	60,390,161	0	-
6400 Federal Funds Ltd	25,791,328	25,748,745	(42,583)	-0.17%
TOTAL REVENUES	\$88,669,975	\$88,368,067	(\$301,908)	-0.34%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
4400 Lottery Funds Ltd	(414,666)	(414,666)	0	-
3400 Other Funds Ltd	(17,336,039)	(17,336,039)	0	-
All Funds	(17,750,705)	(17,750,705)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(3,769,057)	(3,769,057)	0	-
TOTAL TRANSFERS OUT				
4400 Lottery Funds Ltd	(414,666)	(414,666)	0	-
3400 Other Funds Ltd	(17,336,039)	(17,336,039)	0	-
6400 Federal Funds Ltd	(3,769,057)	(3,769,057)	0	-
TOTAL TRANSFERS OUT	(\$21,519,762)	(\$21,519,762)	0	-
AVAILABLE REVENUES				
8000 General Fund	1,020,008	1,017,410	(2,598)	-0.25%
4400 Lottery Funds Ltd	1,468,478	1,211,751	(256,727)	-17.48%
3400 Other Funds Ltd	44,559,578	44,559,578	0	-
6400 Federal Funds Ltd	22,022,271	21,979,688	(42,583)	-0.19%
TOTAL AVAILABLE REVENUES	\$69,070,335	\$68,768,427	(\$301,908)	-0.44%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	377,701	377,701	0	-
4400 Lottery Funds Ltd	697,259	697,259	0	-
3400 Other Funds Ltd	14,119,302	14,124,160	4,858	0.03%
6400 Federal Funds Ltd	6,380,399	6,380,509	110	0.00%
All Funds	21,574,661	21,579,629	4,968	0.02%
3160 Temporary Appointments				
3400 Other Funds Ltd	172,762	172,762	0	-
6400 Federal Funds Ltd	60,338	60,338	0	-
All Funds	233,100	233,100	0	-
3170 Overtime Payments				
8000 General Fund	15,341	15,341	0	-
4400 Lottery Funds Ltd	3,407	3,407	0	-
3400 Other Funds Ltd	213,123	213,123	0	-
6400 Federal Funds Ltd	59,902	59,902	0	-
All Funds	291,773	291,773	0	-
3180 Shift Differential				
8000 General Fund	251	251	0	-
3400 Other Funds Ltd	2,363	2,363	0	-
6400 Federal Funds Ltd	2,262	2,262	0	-
All Funds	4,876	4,876	0	-
3190 All Other Differential				
8000 General Fund	336	336	0	-
3400 Other Funds Ltd	7,929	7,929	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	9,502	9,502	0	-
All Funds	17,767	17,767	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	393,629	393,629	0	-
4400 Lottery Funds Ltd	700,666	700,666	0	-
3400 Other Funds Ltd	14,515,479	14,520,337	4,858	0.03%
6400 Federal Funds Ltd	6,512,403	6,512,513	110	0.00%
TOTAL SALARIES & WAGES	\$22,122,177	\$22,127,145	\$4,968	0.02%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	152	152	0	-
4400 Lottery Funds Ltd	256	256	0	-
3400 Other Funds Ltd	5,455	5,455	0	-
6400 Federal Funds Ltd	2,514	2,514	0	-
All Funds	8,377	8,377	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	77,662	75,067	(2,595)	-3.34%
4400 Lottery Funds Ltd	138,239	133,620	(4,619)	-3.34%
3400 Other Funds Ltd	2,829,827	2,736,094	(93,733)	-3.31%
6400 Federal Funds Ltd	1,272,970	1,230,415	(42,555)	-3.34%
All Funds	4,318,698	4,175,196	(143,502)	-3.32%
3221 Pension Obligation Bond				
8000 General Fund	76,536	76,536	0	-
4400 Lottery Funds Ltd	33,853	33,853	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	804,567	804,567	0	-
6400 Federal Funds Ltd	357,070	357,070	0	-
All Funds	1,272,026	1,272,026	0	-
3230 Social Security Taxes				
8000 General Fund	30,112	30,113	1	0.00%
4400 Lottery Funds Ltd	53,604	53,604	0	-
3400 Other Funds Ltd	1,109,862	1,110,234	372	0.03%
6400 Federal Funds Ltd	498,194	498,202	8	0.00%
All Funds	1,691,772	1,692,153	381	0.02%
3240 Unemployment Assessments				
8000 General Fund	4,400	4,400	0	-
3400 Other Funds Ltd	2,291	2,291	0	-
All Funds	6,691	6,691	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	221	221	0	-
4400 Lottery Funds Ltd	378	378	0	-
3400 Other Funds Ltd	8,036	8,036	0	-
6400 Federal Funds Ltd	3,692	3,692	0	-
All Funds	12,327	12,327	0	-
3260 Mass Transit Tax				
8000 General Fund	8,170	8,170	0	-
4400 Lottery Funds Ltd	3,613	3,613	0	-
3400 Other Funds Ltd	89,453	89,453	0	-
All Funds	101,236	101,236	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	114,273	114,273	0	-
4400 Lottery Funds Ltd	194,745	194,745	0	-
3400 Other Funds Ltd	4,167,652	4,167,652	0	-
6400 Federal Funds Ltd	1,923,244	1,923,244	0	-
All Funds	6,399,914	6,399,914	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	311,526	308,932	(2,594)	-0.83%
4400 Lottery Funds Ltd	424,688	420,069	(4,619)	-1.09%
3400 Other Funds Ltd	9,017,143	8,923,782	(93,361)	-1.04%
6400 Federal Funds Ltd	4,057,684	4,015,137	(42,547)	-1.05%
TOTAL OTHER PAYROLL EXPENSES	\$13,811,041	\$13,667,920	(\$143,121)	-1.04%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(16,708)	(16,708)	0	-
3400 Other Funds Ltd	(81,256)	(81,256)	0	-
6400 Federal Funds Ltd	(70,173)	(70,173)	0	-
All Funds	(168,137)	(168,137)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(4)	(4)	100.00%
4400 Lottery Funds Ltd	-	(6)	(6)	100.00%
3400 Other Funds Ltd	-	(6,160)	(6,160)	100.00%
6400 Federal Funds Ltd	-	(146)	(146)	100.00%
All Funds	-	(6,316)	(6,316)	100.00%

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Wildlife Division

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(16,708)	(16,712)	(4)	-0.02%
4400 Lottery Funds Ltd	-	(6)	(6)	100.00%
3400 Other Funds Ltd	(81,256)	(87,416)	(6,160)	-7.58%
6400 Federal Funds Ltd	(70,173)	(70,319)	(146)	-0.21%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$168,137)	(\$174,453)	(\$6,316)	-3.76%
TOTAL PERSONAL SERVICES				
8000 General Fund	688,447	685,849	(2,598)	-0.38%
4400 Lottery Funds Ltd	1,125,354	1,120,729	(4,625)	-0.41%
3400 Other Funds Ltd	23,451,366	23,356,703	(94,663)	-0.40%
6400 Federal Funds Ltd	10,499,914	10,457,331	(42,583)	-0.41%
TOTAL PERSONAL SERVICES	\$35,765,081	\$35,620,612	(\$144,469)	-0.40%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,925	1,925	0	-
3400 Other Funds Ltd	1,361,705	1,361,705	0	-
6400 Federal Funds Ltd	532,275	532,275	0	-
All Funds	1,895,905	1,895,905	0	-
4125 Out of State Travel				
8000 General Fund	629	629	0	-
3400 Other Funds Ltd	62,155	62,155	0	-
6400 Federal Funds Ltd	54,265	54,265	0	-
All Funds	117,049	117,049	0	-
4150 Employee Training				

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	727	727	0	-
3400 Other Funds Ltd	138,399	138,399	0	-
6400 Federal Funds Ltd	116,752	116,752	0	-
All Funds	255,878	255,878	0	-
4175 Office Expenses				
8000 General Fund	639	639	0	-
3400 Other Funds Ltd	332,952	332,952	0	-
6400 Federal Funds Ltd	121,642	121,642	0	-
All Funds	455,233	455,233	0	-
4200 Telecommunications				
8000 General Fund	1,124	1,124	0	-
3400 Other Funds Ltd	513,747	513,747	0	-
6400 Federal Funds Ltd	113,959	113,959	0	-
All Funds	628,830	628,830	0	-
4250 Data Processing				
8000 General Fund	317	317	0	-
3400 Other Funds Ltd	24,201	24,201	0	-
6400 Federal Funds Ltd	35,509	35,509	0	-
All Funds	60,027	60,027	0	-
4275 Publicity and Publications				
8000 General Fund	715	715	0	-
3400 Other Funds Ltd	478,305	478,305	0	-
6400 Federal Funds Ltd	90,830	90,830	0	-
All Funds	569,850	569,850	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	67,933	67,933	0	-
3400 Other Funds Ltd	5,250,858	5,250,858	0	-
6400 Federal Funds Ltd	1,034,762	1,034,762	0	-
All Funds	6,353,553	6,353,553	0	-
4325 Attorney General				
3400 Other Funds Ltd	270,116	270,116	0	-
4350 Dispute Resolution Services				
3400 Other Funds Ltd	310	310	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	176	176	0	-
3400 Other Funds Ltd	57,413	57,413	0	-
6400 Federal Funds Ltd	24,807	24,807	0	-
All Funds	82,396	82,396	0	-
4400 Dues and Subscriptions				
8000 General Fund	123	123	0	-
3400 Other Funds Ltd	11,961	11,961	0	-
6400 Federal Funds Ltd	11,011	11,011	0	-
All Funds	23,095	23,095	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	256,595	256,595	0	-
6400 Federal Funds Ltd	302,603	302,603	0	-
All Funds	559,198	559,198	0	-
4450 Fuels and Utilities				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	206,118	206,118	0	-
6400 Federal Funds Ltd	178,673	178,673	0	-
All Funds	384,791	384,791	0	-
4475 Facilities Maintenance				
8000 General Fund	1,053	1,053	0	-
3400 Other Funds Ltd	143,667	143,667	0	-
6400 Federal Funds Ltd	172,374	172,374	0	-
All Funds	317,094	317,094	0	-
4575 Agency Program Related S and S				
8000 General Fund	178	178	0	-
3400 Other Funds Ltd	1,514,877	1,514,877	0	-
6400 Federal Funds Ltd	187,133	187,133	0	-
All Funds	1,702,188	1,702,188	0	-
4650 Other Services and Supplies				
8000 General Fund	256,022	256,022	0	-
4400 Lottery Funds Ltd	343,124	343,124	0	-
3400 Other Funds Ltd	5,542,085	5,542,085	0	-
6400 Federal Funds Ltd	6,405,345	6,405,345	0	-
All Funds	12,546,576	12,546,576	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	186,681	186,681	0	-
6400 Federal Funds Ltd	95,013	95,013	0	-
All Funds	281,694	281,694	0	-
4715 IT Expendable Property				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	40,800	40,800	0	-
6400 Federal Funds Ltd	46,975	46,975	0	-
All Funds	87,775	87,775	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	331,561	331,561	0	-
4400 Lottery Funds Ltd	343,124	343,124	0	-
3400 Other Funds Ltd	16,392,945	16,392,945	0	-
6400 Federal Funds Ltd	9,523,928	9,523,928	0	-
TOTAL SERVICES & SUPPLIES	\$26,591,558	\$26,591,558	0	-
CAPITAL OUTLAY				
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	437	437	0	-
6400 Federal Funds Ltd	186,515	186,515	0	-
All Funds	186,952	186,952	0	-
5650 Land and Improvements				
3400 Other Funds Ltd	19,897	19,897	0	-
6400 Federal Funds Ltd	175,293	175,293	0	-
All Funds	195,190	195,190	0	-
5700 Building Structures				
3400 Other Funds Ltd	10,220	10,220	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	145,252	145,252	0	-
6400 Federal Funds Ltd	156,941	156,941	0	-
All Funds	302,193	302,193	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	175,806	175,806	0	-
6400 Federal Funds Ltd	518,749	518,749	0	-
TOTAL CAPITAL OUTLAY	\$694,555	\$694,555	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	1,479,680	1,479,680	0	-
TOTAL EXPENDITURES				
8000 General Fund	1,020,008	1,017,410	(2,598)	-0.25%
4400 Lottery Funds Ltd	1,468,478	1,463,853	(4,625)	-0.31%
3400 Other Funds Ltd	40,020,117	39,925,454	(94,663)	-0.24%
6400 Federal Funds Ltd	22,022,271	21,979,688	(42,583)	-0.19%
TOTAL EXPENDITURES	\$64,530,874	\$64,386,405	(\$144,469)	-0.22%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	(252,102)	(252,102)	100.00%
3400 Other Funds Ltd	4,539,461	4,634,124	94,663	2.09%
TOTAL ENDING BALANCE	\$4,539,461	\$4,382,022	(\$157,439)	-3.47%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	200	200	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	207.49	207.49	0	-

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Wildlife Management

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 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	4,829,906	4,829,906	0	-
6400 Federal Funds Ltd	32,072	32,072	0	-
All Funds	4,861,978	4,861,978	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(3,324,450)	(3,324,450)	0	-
6400 Federal Funds Ltd	(32,072)	(32,072)	0	-
All Funds	(3,356,522)	(3,356,522)	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	1,505,456	1,505,456	0	-
6400 Federal Funds Ltd	-	-	0	-
TOTAL BEGINNING BALANCE	\$1,505,456	\$1,505,456	0	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	452,081	451,552	(529)	-0.12%
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LICENSES AND FEES

0230 Hunter and Angler Licenses

3400 Other Funds Ltd	45,384,261	45,384,261	0	-
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	7,140,730	7,140,730	0	-
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SALES INCOME

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

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2013-15 Biennium

Wildlife Management

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0705 Sales Income				
3400 Other Funds Ltd	1,813,129	1,813,129	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	18,696,722	18,664,904	(31,818)	-0.17%
TOTAL REVENUES				
8000 General Fund	452,081	451,552	(529)	-0.12%
3400 Other Funds Ltd	54,338,120	54,338,120	0	-
6400 Federal Funds Ltd	18,696,722	18,664,904	(31,818)	-0.17%
TOTAL REVENUES	\$73,486,923	\$73,454,576	(\$32,347)	-0.04%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(17,303,549)	(17,303,549)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(2,619,508)	(2,619,508)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(17,303,549)	(17,303,549)	0	-
6400 Federal Funds Ltd	(2,619,508)	(2,619,508)	0	-
TOTAL TRANSFERS OUT	(\$19,923,057)	(\$19,923,057)	0	-
AVAILABLE REVENUES				
8000 General Fund	452,081	451,552	(529)	-0.12%
3400 Other Funds Ltd	38,540,027	38,540,027	0	-
6400 Federal Funds Ltd	16,077,214	16,045,396	(31,818)	-0.20%
TOTAL AVAILABLE REVENUES	\$55,069,322	\$55,036,975	(\$32,347)	-0.06%

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	80,190	80,190	0	-
3400 Other Funds Ltd	12,524,868	12,529,726	4,858	0.04%
6400 Federal Funds Ltd	4,773,953	4,774,063	110	0.00%
All Funds	17,379,011	17,383,979	4,968	0.03%

3160 Temporary Appointments

3400 Other Funds Ltd	28,360	28,360	0	-
6400 Federal Funds Ltd	58,399	58,399	0	-
All Funds	86,759	86,759	0	-

3170 Overtime Payments

3400 Other Funds Ltd	147,532	147,532	0	-
6400 Federal Funds Ltd	38,643	38,643	0	-
All Funds	186,175	186,175	0	-

3180 Shift Differential

3400 Other Funds Ltd	758	758	0	-
6400 Federal Funds Ltd	1,228	1,228	0	-
All Funds	1,986	1,986	0	-

3190 All Other Differential

3400 Other Funds Ltd	5,444	5,444	0	-
6400 Federal Funds Ltd	7,189	7,189	0	-
All Funds	12,633	12,633	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES				
8000 General Fund	80,190	80,190	0	-
3400 Other Funds Ltd	12,706,962	12,711,820	4,858	0.04%
6400 Federal Funds Ltd	4,879,412	4,879,522	110	0.00%
TOTAL SALARIES & WAGES	\$17,666,564	\$17,671,532	\$4,968	0.03%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	36	36	0	-
3400 Other Funds Ltd	4,870	4,870	0	-
6400 Federal Funds Ltd	1,969	1,969	0	-
All Funds	6,875	6,875	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	15,821	15,292	(529)	-3.34%
3400 Other Funds Ltd	2,501,498	2,418,751	(82,747)	-3.31%
6400 Federal Funds Ltd	951,170	919,375	(31,795)	-3.34%
All Funds	3,468,489	3,353,418	(115,071)	-3.32%
3221 Pension Obligation Bond				
8000 General Fund	4,101	4,101	0	-
3400 Other Funds Ltd	615,411	615,411	0	-
6400 Federal Funds Ltd	96,311	96,311	0	-
All Funds	715,823	715,823	0	-
3230 Social Security Taxes				
8000 General Fund	6,134	6,134	0	-
3400 Other Funds Ltd	971,508	971,880	372	0.04%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	373,268	373,276	8	0.00%
All Funds	1,350,910	1,351,290	380	0.03%
3240 Unemployment Assessments				
3400 Other Funds Ltd	2,167	2,167	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	52	52	0	-
3400 Other Funds Ltd	7,165	7,165	0	-
6400 Federal Funds Ltd	2,893	2,893	0	-
All Funds	10,110	10,110	0	-
3260 Mass Transit Tax				
8000 General Fund	438	438	0	-
3400 Other Funds Ltd	72,770	72,770	0	-
All Funds	73,208	73,208	0	-
3270 Flexible Benefits				
8000 General Fund	27,221	27,221	0	-
3400 Other Funds Ltd	3,717,891	3,717,891	0	-
6400 Federal Funds Ltd	1,507,495	1,507,495	0	-
All Funds	5,252,607	5,252,607	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	53,803	53,274	(529)	-0.98%
3400 Other Funds Ltd	7,893,280	7,810,905	(82,375)	-1.04%
6400 Federal Funds Ltd	2,933,106	2,901,319	(31,787)	-1.08%
TOTAL OTHER PAYROLL EXPENSES	\$10,880,189	\$10,765,498	(\$114,691)	-1.05%

P.S. BUDGET ADJUSTMENTS

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
3400 Other Funds Ltd	(73,165)	(73,165)	0	-
6400 Federal Funds Ltd	(31,657)	(31,657)	0	-
All Funds	(104,822)	(104,822)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(6,162)	(6,162)	100.00%
6400 Federal Funds Ltd	-	(141)	(141)	100.00%
All Funds	-	(6,303)	(6,303)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(73,165)	(79,327)	(6,162)	-8.42%
6400 Federal Funds Ltd	(31,657)	(31,798)	(141)	-0.45%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$104,822)	(\$111,125)	(\$6,303)	-6.01%
TOTAL PERSONAL SERVICES				
8000 General Fund	133,993	133,464	(529)	-0.39%
3400 Other Funds Ltd	20,527,077	20,443,398	(83,679)	-0.41%
6400 Federal Funds Ltd	7,780,861	7,749,043	(31,818)	-0.41%
TOTAL PERSONAL SERVICES	\$28,441,931	\$28,325,905	(\$116,026)	-0.41%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	665	665	0	-
3400 Other Funds Ltd	1,052,134	1,052,134	0	-
6400 Federal Funds Ltd	350,899	350,899	0	-
All Funds	1,403,698	1,403,698	0	-
4125 Out of State Travel				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	57,913	57,913	0	-
6400 Federal Funds Ltd	26,137	26,137	0	-
All Funds	84,050	84,050	0	-
4150 Employee Training				
3400 Other Funds Ltd	103,881	103,881	0	-
6400 Federal Funds Ltd	38,389	38,389	0	-
All Funds	142,270	142,270	0	-
4175 Office Expenses				
3400 Other Funds Ltd	297,255	297,255	0	-
6400 Federal Funds Ltd	56,568	56,568	0	-
All Funds	353,823	353,823	0	-
4200 Telecommunications				
8000 General Fund	1,124	1,124	0	-
3400 Other Funds Ltd	456,865	456,865	0	-
6400 Federal Funds Ltd	60,261	60,261	0	-
All Funds	518,250	518,250	0	-
4250 Data Processing				
3400 Other Funds Ltd	11,491	11,491	0	-
6400 Federal Funds Ltd	340	340	0	-
All Funds	11,831	11,831	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	458,677	458,677	0	-
6400 Federal Funds Ltd	48,240	48,240	0	-
All Funds	506,917	506,917	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	60,321	60,321	0	-
3400 Other Funds Ltd	4,408,145	4,408,145	0	-
6400 Federal Funds Ltd	264,786	264,786	0	-
All Funds	4,733,252	4,733,252	0	-
4325 Attorney General				
3400 Other Funds Ltd	270,116	270,116	0	-
4350 Dispute Resolution Services				
3400 Other Funds Ltd	310	310	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	53,129	53,129	0	-
6400 Federal Funds Ltd	8,218	8,218	0	-
All Funds	61,347	61,347	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	11,793	11,793	0	-
6400 Federal Funds Ltd	9,345	9,345	0	-
All Funds	21,138	21,138	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	227,071	227,071	0	-
6400 Federal Funds Ltd	239,065	239,065	0	-
All Funds	466,136	466,136	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	164,857	164,857	0	-
6400 Federal Funds Ltd	144,624	144,624	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	309,481	309,481	0	-
4475 Facilities Maintenance				
8000 General Fund	1,053	1,053	0	-
3400 Other Funds Ltd	129,567	129,567	0	-
6400 Federal Funds Ltd	157,323	157,323	0	-
All Funds	287,943	287,943	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,235,832	1,235,832	0	-
6400 Federal Funds Ltd	92,554	92,554	0	-
All Funds	1,328,386	1,328,386	0	-
4650 Other Services and Supplies				
8000 General Fund	254,925	254,925	0	-
3400 Other Funds Ltd	4,316,946	4,316,946	0	-
6400 Federal Funds Ltd	6,252,626	6,252,626	0	-
All Funds	10,824,497	10,824,497	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	152,962	152,962	0	-
6400 Federal Funds Ltd	65,059	65,059	0	-
All Funds	218,021	218,021	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	36,540	36,540	0	-
6400 Federal Funds Ltd	32,315	32,315	0	-
All Funds	68,855	68,855	0	-
TOTAL SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	318,088	318,088	0	-
3400 Other Funds Ltd	13,445,484	13,445,484	0	-
6400 Federal Funds Ltd	7,846,749	7,846,749	0	-
TOTAL SERVICES & SUPPLIES	\$21,610,321	\$21,610,321	0	-
CAPITAL OUTLAY				
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	437	437	0	-
6400 Federal Funds Ltd	186,515	186,515	0	-
All Funds	186,952	186,952	0	-
5650 Land and Improvements				
3400 Other Funds Ltd	3,474	3,474	0	-
6400 Federal Funds Ltd	134,154	134,154	0	-
All Funds	137,628	137,628	0	-
5700 Building Structures				
3400 Other Funds Ltd	288	288	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	135,465	135,465	0	-
6400 Federal Funds Ltd	87,975	87,975	0	-
All Funds	223,440	223,440	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	139,664	139,664	0	-
6400 Federal Funds Ltd	408,644	408,644	0	-
TOTAL CAPITAL OUTLAY	\$548,308	\$548,308	0	-
SPECIAL PAYMENTS				

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Wildlife Management

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	40,960	40,960	0	-
TOTAL EXPENDITURES				
8000 General Fund	452,081	451,552	(529)	-0.12%
3400 Other Funds Ltd	34,112,225	34,028,546	(83,679)	-0.25%
6400 Federal Funds Ltd	16,077,214	16,045,396	(31,818)	-0.20%
TOTAL EXPENDITURES	\$50,641,520	\$50,525,494	(\$116,026)	-0.23%
ENDING BALANCE				
3400 Other Funds Ltd	4,427,802	4,511,481	83,679	1.89%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	161	161	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	169.98	169.98	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 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	4,456,439	4,456,439	0	-
6400 Federal Funds Ltd	(32,072)	(32,072)	0	-
All Funds	4,424,367	4,424,367	0	-
0030 Beginning Balance Adjustment				
4400 Lottery Funds Ltd	414,666	414,666	0	-
3400 Other Funds Ltd	(4,456,439)	(4,456,439)	0	-
6400 Federal Funds Ltd	32,072	32,072	0	-
All Funds	(4,009,701)	(4,009,701)	0	-
TOTAL BEGINNING BALANCE				
4400 Lottery Funds Ltd	414,666	414,666	0	-
3400 Other Funds Ltd	-	-	0	-
6400 Federal Funds Ltd	-	-	0	-
TOTAL BEGINNING BALANCE	\$414,666	\$414,666	0	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	522,164	520,099	(2,065)	-0.40%
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LICENSES AND FEES

0230 Hunter and Angler Licenses

3400 Other Funds Ltd	4,253,288	4,253,288	0	-
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CHARGES FOR SERVICES

0410 Charges for Services

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	592,823	592,823	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	4,199	4,199	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,601,188	2,598,919	(2,269)	-0.09%
TRANSFERS IN				
1330 Tsfr From Energy, Dept of				
3400 Other Funds Ltd	45,521	45,521	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	280,588	27,532	(253,056)	-90.19%
3400 Other Funds Ltd	537,357	537,357	0	-
All Funds	817,945	564,889	(253,056)	-30.94%
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	280,588	27,532	(253,056)	-90.19%
3400 Other Funds Ltd	582,878	582,878	0	-
TOTAL TRANSFERS IN	\$863,466	\$610,410	(\$253,056)	-29.31%
TOTAL REVENUES				
8000 General Fund	522,164	520,099	(2,065)	-0.40%
4400 Lottery Funds Ltd	280,588	27,532	(253,056)	-90.19%
3400 Other Funds Ltd	5,433,188	5,433,188	0	-
6400 Federal Funds Ltd	2,601,188	2,598,919	(2,269)	-0.09%
TOTAL REVENUES	\$8,837,128	\$8,579,738	(\$257,390)	-2.91%

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Habitat Resources

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
4400 Lottery Funds Ltd	(414,666)	(414,666)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(402,815)	(402,815)	0	-
TOTAL TRANSFERS OUT				
4400 Lottery Funds Ltd	(414,666)	(414,666)	0	-
6400 Federal Funds Ltd	(402,815)	(402,815)	0	-
TOTAL TRANSFERS OUT	(\$817,481)	(\$817,481)	0	-
AVAILABLE REVENUES				
8000 General Fund	522,164	520,099	(2,065)	-0.40%
4400 Lottery Funds Ltd	280,588	27,532	(253,056)	-90.19%
3400 Other Funds Ltd	5,433,188	5,433,188	0	-
6400 Federal Funds Ltd	2,198,373	2,196,104	(2,269)	-0.10%
TOTAL AVAILABLE REVENUES	\$8,434,313	\$8,176,923	(\$257,390)	-3.05%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	297,511	297,511	0	-
4400 Lottery Funds Ltd	141,099	141,099	0	-
3400 Other Funds Ltd	1,568,088	1,568,088	0	-
6400 Federal Funds Ltd	323,894	323,894	0	-
All Funds	2,330,592	2,330,592	0	-

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Habitat Resources

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 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	142,631	142,631	0	-
6400 Federal Funds Ltd	1,939	1,939	0	-
All Funds	144,570	144,570	0	-
3170 Overtime Payments				
8000 General Fund	15,338	15,338	0	-
4400 Lottery Funds Ltd	3,407	3,407	0	-
3400 Other Funds Ltd	52,085	52,085	0	-
6400 Federal Funds Ltd	16,614	16,614	0	-
All Funds	87,444	87,444	0	-
3180 Shift Differential				
3400 Other Funds Ltd	637	637	0	-
6400 Federal Funds Ltd	1,006	1,006	0	-
All Funds	1,643	1,643	0	-
3190 All Other Differential				
3400 Other Funds Ltd	1,697	1,697	0	-
6400 Federal Funds Ltd	2,291	2,291	0	-
All Funds	3,988	3,988	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	312,849	312,849	0	-
4400 Lottery Funds Ltd	144,506	144,506	0	-
3400 Other Funds Ltd	1,765,138	1,765,138	0	-
6400 Federal Funds Ltd	345,744	345,744	0	-
TOTAL SALARIES & WAGES	\$2,568,237	\$2,568,237	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 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	116	116	0	-
4400 Lottery Funds Ltd	76	76	0	-
3400 Other Funds Ltd	575	575	0	-
6400 Federal Funds Ltd	105	105	0	-
All Funds	872	872	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	61,724	59,662	(2,062)	-3.34%
4400 Lottery Funds Ltd	28,508	27,559	(949)	-3.33%
3400 Other Funds Ltd	320,120	309,408	(10,712)	-3.35%
6400 Federal Funds Ltd	67,830	65,565	(2,265)	-3.34%
All Funds	478,182	462,194	(15,988)	-3.34%
3221 Pension Obligation Bond				
8000 General Fund	35,740	35,740	0	-
4400 Lottery Funds Ltd	33,853	33,853	0	-
3400 Other Funds Ltd	176,637	176,637	0	-
6400 Federal Funds Ltd	219,544	219,544	0	-
All Funds	465,774	465,774	0	-
3230 Social Security Taxes				
8000 General Fund	23,933	23,934	1	0.00%
4400 Lottery Funds Ltd	11,057	11,057	0	-
3400 Other Funds Ltd	135,036	135,036	0	-
6400 Federal Funds Ltd	26,449	26,449	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	196,475	196,476	1	0.00%
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	169	169	0	-
4400 Lottery Funds Ltd	109	109	0	-
3400 Other Funds Ltd	856	856	0	-
6400 Federal Funds Ltd	154	154	0	-
All Funds	1,288	1,288	0	-
3260 Mass Transit Tax				
8000 General Fund	3,816	3,816	0	-
4400 Lottery Funds Ltd	3,613	3,613	0	-
3400 Other Funds Ltd	12,825	12,825	0	-
All Funds	20,254	20,254	0	-
3270 Flexible Benefits				
8000 General Fund	87,052	87,052	0	-
4400 Lottery Funds Ltd	57,367	57,367	0	-
3400 Other Funds Ltd	442,166	442,166	0	-
6400 Federal Funds Ltd	79,943	79,943	0	-
All Funds	666,528	666,528	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	212,550	210,489	(2,061)	-0.97%
4400 Lottery Funds Ltd	134,583	133,634	(949)	-0.71%
3400 Other Funds Ltd	1,088,215	1,077,503	(10,712)	-0.98%
6400 Federal Funds Ltd	394,025	391,760	(2,265)	-0.57%
TOTAL OTHER PAYROLL EXPENSES	\$1,829,373	\$1,813,386	(\$15,987)	-0.87%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 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				
8000 General Fund	(16,708)	(16,708)	0	-
3400 Other Funds Ltd	(8,091)	(8,091)	0	-
6400 Federal Funds Ltd	(38,516)	(38,516)	0	-
All Funds	(63,315)	(63,315)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(4)	(4)	100.00%
4400 Lottery Funds Ltd	-	(5)	(5)	100.00%
3400 Other Funds Ltd	-	3	3	100.00%
6400 Federal Funds Ltd	-	(4)	(4)	100.00%
All Funds	-	(10)	(10)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(16,708)	(16,712)	(4)	-0.02%
4400 Lottery Funds Ltd	-	(5)	(5)	100.00%
3400 Other Funds Ltd	(8,091)	(8,088)	3	0.04%
6400 Federal Funds Ltd	(38,516)	(38,520)	(4)	-0.01%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$63,315)	(\$63,325)	(\$10)	-0.02%
TOTAL PERSONAL SERVICES				
8000 General Fund	508,691	506,626	(2,065)	-0.41%
4400 Lottery Funds Ltd	279,089	278,135	(954)	-0.34%
3400 Other Funds Ltd	2,845,262	2,834,553	(10,709)	-0.38%
6400 Federal Funds Ltd	701,253	698,984	(2,269)	-0.32%
TOTAL PERSONAL SERVICES	\$4,334,295	\$4,318,298	(\$15,997)	-0.37%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,260	1,260	0	-
3400 Other Funds Ltd	296,887	296,887	0	-
6400 Federal Funds Ltd	88,187	88,187	0	-
All Funds	386,334	386,334	0	-
4125 Out of State Travel				
8000 General Fund	629	629	0	-
3400 Other Funds Ltd	1,999	1,999	0	-
6400 Federal Funds Ltd	6,343	6,343	0	-
All Funds	8,971	8,971	0	-
4150 Employee Training				
8000 General Fund	727	727	0	-
3400 Other Funds Ltd	32,287	32,287	0	-
6400 Federal Funds Ltd	50,890	50,890	0	-
All Funds	83,904	83,904	0	-
4175 Office Expenses				
8000 General Fund	639	639	0	-
3400 Other Funds Ltd	29,213	29,213	0	-
6400 Federal Funds Ltd	20,099	20,099	0	-
All Funds	49,951	49,951	0	-
4200 Telecommunications				
3400 Other Funds Ltd	52,904	52,904	0	-
6400 Federal Funds Ltd	23,628	23,628	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	76,532	76,532	0	-
4250 Data Processing				
8000 General Fund	317	317	0	-
3400 Other Funds Ltd	10,283	10,283	0	-
6400 Federal Funds Ltd	22,797	22,797	0	-
All Funds	33,397	33,397	0	-
4275 Publicity and Publications				
8000 General Fund	715	715	0	-
3400 Other Funds Ltd	13,399	13,399	0	-
6400 Federal Funds Ltd	32,057	32,057	0	-
All Funds	46,171	46,171	0	-
4300 Professional Services				
8000 General Fund	7,612	7,612	0	-
3400 Other Funds Ltd	838,231	838,231	0	-
All Funds	845,843	845,843	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	176	176	0	-
3400 Other Funds Ltd	491	491	0	-
6400 Federal Funds Ltd	4,179	4,179	0	-
All Funds	4,846	4,846	0	-
4400 Dues and Subscriptions				
8000 General Fund	123	123	0	-
3400 Other Funds Ltd	168	168	0	-
6400 Federal Funds Ltd	302	302	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	593	593	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	28,785	28,785	0	-
6400 Federal Funds Ltd	9,515	9,515	0	-
All Funds	38,300	38,300	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	39,671	39,671	0	-
6400 Federal Funds Ltd	21,186	21,186	0	-
All Funds	60,857	60,857	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	13,538	13,538	0	-
6400 Federal Funds Ltd	12,312	12,312	0	-
All Funds	25,850	25,850	0	-
4575 Agency Program Related S and S				
8000 General Fund	178	178	0	-
3400 Other Funds Ltd	236,926	236,926	0	-
6400 Federal Funds Ltd	22,776	22,776	0	-
All Funds	259,880	259,880	0	-
4650 Other Services and Supplies				
8000 General Fund	1,097	1,097	0	-
4400 Lottery Funds Ltd	1,499	1,499	0	-
3400 Other Funds Ltd	812,637	812,637	0	-
6400 Federal Funds Ltd	31,450	31,450	0	-
All Funds	846,683	846,683	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 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	33,719	33,719	0	-
6400 Federal Funds Ltd	18,987	18,987	0	-
All Funds	52,706	52,706	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	4,260	4,260	0	-
6400 Federal Funds Ltd	9,646	9,646	0	-
All Funds	13,906	13,906	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	13,473	13,473	0	-
4400 Lottery Funds Ltd	1,499	1,499	0	-
3400 Other Funds Ltd	2,445,398	2,445,398	0	-
6400 Federal Funds Ltd	374,354	374,354	0	-
TOTAL SERVICES & SUPPLIES	\$2,834,724	\$2,834,724	0	-
CAPITAL OUTLAY				
5650 Land and Improvements				
3400 Other Funds Ltd	16,423	16,423	0	-
6400 Federal Funds Ltd	41,139	41,139	0	-
All Funds	57,562	57,562	0	-
5700 Building Structures				
3400 Other Funds Ltd	9,932	9,932	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	9,787	9,787	0	-
6400 Federal Funds Ltd	57,627	57,627	0	-

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Habitat Resources

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	67,414	67,414	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	36,142	36,142	0	-
6400 Federal Funds Ltd	98,766	98,766	0	-
TOTAL CAPITAL OUTLAY	\$134,908	\$134,908	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	1,024,000	1,024,000	0	-
TOTAL EXPENDITURES				
8000 General Fund	522,164	520,099	(2,065)	-0.40%
4400 Lottery Funds Ltd	280,588	279,634	(954)	-0.34%
3400 Other Funds Ltd	5,326,802	5,316,093	(10,709)	-0.20%
6400 Federal Funds Ltd	2,198,373	2,196,104	(2,269)	-0.10%
TOTAL EXPENDITURES	\$8,327,927	\$8,311,930	(\$15,997)	-0.19%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	(252,102)	(252,102)	100.00%
3400 Other Funds Ltd	106,386	117,095	10,709	10.07%
TOTAL ENDING BALANCE	\$106,386	(\$135,007)	(\$241,393)	-226.90%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	24	24	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	21.76	21.76	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 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	2,528,860	2,528,860	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(2,528,860)	(2,528,860)	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	-	-	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	45,763	45,759	(4)	-0.01%
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	386,268	386,268	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	4,493,418	4,484,922	(8,496)	-0.19%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	222,585	222,585	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	10,000	10,000	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	1,187,890	1,184,219	(3,671)	-0.31%

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	1,187,890	1,184,219	(3,671)	-0.31%
3400 Other Funds Ltd	232,585	232,585	0	-
TOTAL TRANSFERS IN	\$1,420,475	\$1,416,804	(\$3,671)	-0.26%
TOTAL REVENUES				
8000 General Fund	45,763	45,759	(4)	-0.01%
4400 Lottery Funds Ltd	1,187,890	1,184,219	(3,671)	-0.31%
3400 Other Funds Ltd	618,853	618,853	0	-
6400 Federal Funds Ltd	4,493,418	4,484,922	(8,496)	-0.19%
TOTAL REVENUES	\$6,345,924	\$6,333,753	(\$12,171)	-0.19%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(32,490)	(32,490)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(746,734)	(746,734)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(32,490)	(32,490)	0	-
6400 Federal Funds Ltd	(746,734)	(746,734)	0	-
TOTAL TRANSFERS OUT	(\$779,224)	(\$779,224)	0	-
AVAILABLE REVENUES				
8000 General Fund	45,763	45,759	(4)	-0.01%
4400 Lottery Funds Ltd	1,187,890	1,184,219	(3,671)	-0.31%
3400 Other Funds Ltd	586,363	586,363	0	-
6400 Federal Funds Ltd	3,746,684	3,738,188	(8,496)	-0.23%

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$5,566,700	\$5,554,529	(\$12,171)	-0.22%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
4400 Lottery Funds Ltd	556,160	556,160	0	-
3400 Other Funds Ltd	26,346	26,346	0	-
6400 Federal Funds Ltd	1,282,552	1,282,552	0	-
All Funds	1,865,058	1,865,058	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	1,771	1,771	0	-
3170 Overtime Payments				
8000 General Fund	3	3	0	-
3400 Other Funds Ltd	13,506	13,506	0	-
6400 Federal Funds Ltd	4,645	4,645	0	-
All Funds	18,154	18,154	0	-
3180 Shift Differential				
8000 General Fund	251	251	0	-
3400 Other Funds Ltd	968	968	0	-
6400 Federal Funds Ltd	28	28	0	-
All Funds	1,247	1,247	0	-
3190 All Other Differential				
8000 General Fund	336	336	0	-
3400 Other Funds Ltd	788	788	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	22	22	0	-
All Funds	1,146	1,146	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	590	590	0	-
4400 Lottery Funds Ltd	556,160	556,160	0	-
3400 Other Funds Ltd	43,379	43,379	0	-
6400 Federal Funds Ltd	1,287,247	1,287,247	0	-
TOTAL SALARIES & WAGES	\$1,887,376	\$1,887,376	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	180	180	0	-
3400 Other Funds Ltd	10	10	0	-
6400 Federal Funds Ltd	440	440	0	-
All Funds	630	630	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	117	113	(4)	-3.42%
4400 Lottery Funds Ltd	109,731	106,061	(3,670)	-3.34%
3400 Other Funds Ltd	8,209	7,935	(274)	-3.34%
6400 Federal Funds Ltd	253,970	245,475	(8,495)	-3.34%
All Funds	372,027	359,584	(12,443)	-3.34%
3221 Pension Obligation Bond				
8000 General Fund	36,695	36,695	0	-
3400 Other Funds Ltd	12,519	12,519	0	-
6400 Federal Funds Ltd	41,215	41,215	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	90,429	90,429	0	-
3230 Social Security Taxes				
8000 General Fund	45	45	0	-
4400 Lottery Funds Ltd	42,547	42,547	0	-
3400 Other Funds Ltd	3,318	3,318	0	-
6400 Federal Funds Ltd	98,477	98,477	0	-
All Funds	144,387	144,387	0	-
3240 Unemployment Assessments				
8000 General Fund	4,400	4,400	0	-
3400 Other Funds Ltd	124	124	0	-
All Funds	4,524	4,524	0	-
3250 Worker's Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	269	269	0	-
3400 Other Funds Ltd	15	15	0	-
6400 Federal Funds Ltd	645	645	0	-
All Funds	929	929	0	-
3260 Mass Transit Tax				
8000 General Fund	3,916	3,916	0	-
3400 Other Funds Ltd	3,858	3,858	0	-
All Funds	7,774	7,774	0	-
3270 Flexible Benefits				
4400 Lottery Funds Ltd	137,378	137,378	0	-
3400 Other Funds Ltd	7,595	7,595	0	-
6400 Federal Funds Ltd	335,806	335,806	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	480,779	480,779	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	45,173	45,169	(4)	-0.01%
4400 Lottery Funds Ltd	290,105	286,435	(3,670)	-1.27%
3400 Other Funds Ltd	35,648	35,374	(274)	-0.77%
6400 Federal Funds Ltd	730,553	722,058	(8,495)	-1.16%
TOTAL OTHER PAYROLL EXPENSES	\$1,101,479	\$1,089,036	(\$12,443)	-1.13%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
4400 Lottery Funds Ltd	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	(3)	(3)	100.00%
TOTAL PERSONAL SERVICES				
8000 General Fund	45,763	45,759	(4)	-0.01%
4400 Lottery Funds Ltd	846,265	842,594	(3,671)	-0.43%
3400 Other Funds Ltd	79,027	78,752	(275)	-0.35%
6400 Federal Funds Ltd	2,017,800	2,009,304	(8,496)	-0.42%
TOTAL PERSONAL SERVICES	\$2,988,855	\$2,976,409	(\$12,446)	-0.42%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	12,684	12,684	0	-
6400 Federal Funds Ltd	93,189	93,189	0	-
All Funds	105,873	105,873	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4125 Out of State Travel				
3400 Other Funds Ltd	2,243	2,243	0	-
6400 Federal Funds Ltd	21,785	21,785	0	-
All Funds	24,028	24,028	0	-
4150 Employee Training				
3400 Other Funds Ltd	2,231	2,231	0	-
6400 Federal Funds Ltd	27,473	27,473	0	-
All Funds	29,704	29,704	0	-
4175 Office Expenses				
3400 Other Funds Ltd	6,484	6,484	0	-
6400 Federal Funds Ltd	44,975	44,975	0	-
All Funds	51,459	51,459	0	-
4200 Telecommunications				
3400 Other Funds Ltd	3,978	3,978	0	-
6400 Federal Funds Ltd	30,070	30,070	0	-
All Funds	34,048	34,048	0	-
4250 Data Processing				
3400 Other Funds Ltd	2,427	2,427	0	-
6400 Federal Funds Ltd	12,372	12,372	0	-
All Funds	14,799	14,799	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	6,229	6,229	0	-
6400 Federal Funds Ltd	10,533	10,533	0	-
All Funds	16,762	16,762	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
3400 Other Funds Ltd	4,482	4,482	0	-
6400 Federal Funds Ltd	769,976	769,976	0	-
All Funds	774,458	774,458	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	3,793	3,793	0	-
6400 Federal Funds Ltd	12,410	12,410	0	-
All Funds	16,203	16,203	0	-
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	1,364	1,364	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	739	739	0	-
6400 Federal Funds Ltd	54,023	54,023	0	-
All Funds	54,762	54,762	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	1,590	1,590	0	-
6400 Federal Funds Ltd	12,863	12,863	0	-
All Funds	14,453	14,453	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	562	562	0	-
6400 Federal Funds Ltd	2,739	2,739	0	-
All Funds	3,301	3,301	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	42,119	42,119	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	71,803	71,803	0	-
All Funds	113,922	113,922	0	-
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	341,625	341,625	0	-
3400 Other Funds Ltd	412,502	412,502	0	-
6400 Federal Funds Ltd	121,269	121,269	0	-
All Funds	875,396	875,396	0	-
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	10,967	10,967	0	-
4715 IT Expendable Property				
6400 Federal Funds Ltd	5,014	5,014	0	-
TOTAL SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	341,625	341,625	0	-
3400 Other Funds Ltd	502,063	502,063	0	-
6400 Federal Funds Ltd	1,302,825	1,302,825	0	-
TOTAL SERVICES & SUPPLIES	\$2,146,513	\$2,146,513	0	-
CAPITAL OUTLAY				
5900 Other Capital Outlay				
6400 Federal Funds Ltd	11,339	11,339	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	414,720	414,720	0	-
TOTAL EXPENDITURES				
8000 General Fund	45,763	45,759	(4)	-0.01%

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Conservation

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	1,187,890	1,184,219	(3,671)	-0.31%
3400 Other Funds Ltd	581,090	580,815	(275)	-0.05%
6400 Federal Funds Ltd	3,746,684	3,738,188	(8,496)	-0.23%
TOTAL EXPENDITURES	\$5,561,427	\$5,548,981	(\$12,446)	-0.22%
ENDING BALANCE				
3400 Other Funds Ltd	5,273	5,548	275	5.22%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	15	15	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	15.75	15.75	0	-

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State Police Enforcement

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 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	1,048,070	1,048,070	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(1,048,070)	(1,048,070)	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	-	-	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0230 Hunter and Angler Licenses				
3400 Other Funds Ltd	275,000	275,000	0	-
0235 Commercial Fish Lic and Fees				
3400 Other Funds Ltd	825,000	825,000	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	1,100,000	1,100,000	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	22,303,549	22,303,549	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	23,403,549	23,403,549	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	23,403,549	23,403,549	0	-
EXPENDITURES				
SPECIAL PAYMENTS				

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State Police Enforcement

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	21,275,954	21,275,954	0	-
ENDING BALANCE				
3400 Other Funds Ltd	2,127,595	2,127,595	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 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	2,577,207	2,577,207	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	21,790,333	21,790,333	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	24,367,540	24,367,540	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	628,841	627,782	(1,059)	-0.17%
LICENSES AND FEES				
0235 Commercial Fish Lic and Fees				
3400 Other Funds Ltd	250,000	250,000	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	374,150	374,150	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,658,684	2,653,805	(4,879)	-0.18%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	8,732,212	8,732,212	0	-
1020 Transfer In - Indirect Cost				

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	20,000,000	20,000,000	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	28,732,212	28,732,212	0	-
TOTAL REVENUES				
8000 General Fund	628,841	627,782	(1,059)	-0.17%
3400 Other Funds Ltd	29,356,362	29,356,362	0	-
6400 Federal Funds Ltd	2,658,684	2,653,805	(4,879)	-0.18%
TOTAL REVENUES	\$32,643,887	\$32,637,949	(\$5,938)	-0.02%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(11,360,161)	(11,360,161)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(439,204)	(439,204)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(11,360,161)	(11,360,161)	0	-
6400 Federal Funds Ltd	(439,204)	(439,204)	0	-
TOTAL TRANSFERS OUT	(\$11,799,365)	(\$11,799,365)	0	-
AVAILABLE REVENUES				
8000 General Fund	628,841	627,782	(1,059)	-0.17%
3400 Other Funds Ltd	42,363,741	42,363,741	0	-
6400 Federal Funds Ltd	2,219,480	2,214,601	(4,879)	-0.22%
TOTAL AVAILABLE REVENUES	\$45,212,062	\$45,206,124	(\$5,938)	-0.01%
EXPENDITURES				
PERSONAL SERVICES				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	160,443	160,443	0	-
3400 Other Funds Ltd	13,000,430	13,004,657	4,227	0.03%
6400 Federal Funds Ltd	739,212	742,173	2,961	0.40%
All Funds	13,900,085	13,907,273	7,188	0.05%
3160 Temporary Appointments				
3400 Other Funds Ltd	26,692	26,692	0	-
6400 Federal Funds Ltd	25,911	25,911	0	-
All Funds	52,603	52,603	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	559	559	0	-
3180 Shift Differential				
3400 Other Funds Ltd	13,726	13,726	0	-
3190 All Other Differential				
3400 Other Funds Ltd	17,887	17,887	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	160,443	160,443	0	-
3400 Other Funds Ltd	13,059,294	13,063,521	4,227	0.03%
6400 Federal Funds Ltd	765,123	768,084	2,961	0.39%
TOTAL SALARIES & WAGES	\$13,984,860	\$13,992,048	\$7,188	0.05%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	51	51	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,706	4,726	20	0.42%
6400 Federal Funds Ltd	293	353	60	20.48%
All Funds	5,050	5,130	80	1.58%
3220 Public Employees' Retire Cont				
8000 General Fund	31,655	30,596	(1,059)	-3.35%
3400 Other Funds Ltd	2,565,618	2,480,597	(85,021)	-3.31%
6400 Federal Funds Ltd	145,844	141,530	(4,314)	-2.96%
All Funds	2,743,117	2,652,723	(90,394)	-3.30%
3221 Pension Obligation Bond				
8000 General Fund	7,348	7,348	0	-
3400 Other Funds Ltd	708,377	708,377	0	-
6400 Federal Funds Ltd	37,686	37,686	0	-
All Funds	753,411	753,411	0	-
3230 Social Security Taxes				
8000 General Fund	12,274	12,274	0	-
3400 Other Funds Ltd	995,266	995,589	323	0.03%
6400 Federal Funds Ltd	58,532	58,758	226	0.39%
All Funds	1,066,072	1,066,621	549	0.05%
3240 Unemployment Assessments				
3400 Other Funds Ltd	381,729	381,729	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	75	75	0	-
3400 Other Funds Ltd	6,942	6,972	30	0.43%
6400 Federal Funds Ltd	432	520	88	20.37%

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	7,449	7,567	118	1.58%
3260 Mass Transit Tax				
8000 General Fund	784	784	0	-
3400 Other Funds Ltd	79,499	79,499	0	-
All Funds	80,283	80,283	0	-
3270 Flexible Benefits				
8000 General Fund	39,075	39,075	0	-
3400 Other Funds Ltd	3,591,620	3,599,252	7,632	0.21%
6400 Federal Funds Ltd	223,465	246,361	22,896	10.25%
All Funds	3,854,160	3,884,688	30,528	0.79%
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	91,262	90,203	(1,059)	-1.16%
3400 Other Funds Ltd	8,333,757	8,256,741	(77,016)	-0.92%
6400 Federal Funds Ltd	466,252	485,208	18,956	4.07%
TOTAL OTHER PAYROLL EXPENSES	\$8,891,271	\$8,832,152	(\$59,119)	-0.66%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(84,419)	(84,419)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(13,035)	(13,035)	100.00%
6400 Federal Funds Ltd	-	(26,796)	(26,796)	100.00%
All Funds	-	(39,831)	(39,831)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(84,419)	(97,454)	(13,035)	-15.44%

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(26,796)	(26,796)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$84,419)	(\$124,250)	(\$39,831)	-47.18%
TOTAL PERSONAL SERVICES				
8000 General Fund	251,705	250,646	(1,059)	-0.42%
3400 Other Funds Ltd	21,308,632	21,222,808	(85,824)	-0.40%
6400 Federal Funds Ltd	1,231,375	1,226,496	(4,879)	-0.40%
TOTAL PERSONAL SERVICES	\$22,791,712	\$22,699,950	(\$91,762)	-0.40%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	185,046	185,046	0	-
6400 Federal Funds Ltd	54,047	54,047	0	-
All Funds	239,093	239,093	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	21,674	21,674	0	-
6400 Federal Funds Ltd	13,942	13,942	0	-
All Funds	35,616	35,616	0	-
4150 Employee Training				
3400 Other Funds Ltd	47,133	47,133	0	-
6400 Federal Funds Ltd	27,515	27,515	0	-
All Funds	74,648	74,648	0	-
4175 Office Expenses				
3400 Other Funds Ltd	845,166	845,166	0	-
6400 Federal Funds Ltd	41,339	41,339	0	-
All Funds	886,505	886,505	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
3400 Other Funds Ltd	1,509,177	1,509,177	0	-
6400 Federal Funds Ltd	8,602	8,602	0	-
All Funds	1,517,779	1,517,779	0	-
4225 State Gov. Service Charges				
8000 General Fund	377,136	377,136	0	-
3400 Other Funds Ltd	4,363,762	4,363,762	0	-
All Funds	4,740,898	4,740,898	0	-
4250 Data Processing				
3400 Other Funds Ltd	111,188	111,188	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	312,346	312,346	0	-
6400 Federal Funds Ltd	162,482	162,482	0	-
All Funds	474,828	474,828	0	-
4300 Professional Services				
3400 Other Funds Ltd	2,044,943	2,044,943	0	-
6400 Federal Funds Ltd	238,269	238,269	0	-
All Funds	2,283,212	2,283,212	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	1,734,048	1,734,048	0	-
4325 Attorney General				
3400 Other Funds Ltd	511,963	511,963	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	12,936	12,936	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	13,816	13,816	0	-
All Funds	26,752	26,752	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	11,260	11,260	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	2,546,970	2,546,970	0	-
6400 Federal Funds Ltd	16,892	16,892	0	-
All Funds	2,563,862	2,563,862	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	245,615	245,615	0	-
6400 Federal Funds Ltd	6,738	6,738	0	-
All Funds	252,353	252,353	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	9,455	9,455	0	-
6400 Federal Funds Ltd	6,516	6,516	0	-
All Funds	15,971	15,971	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,161,389	1,161,389	0	-
6400 Federal Funds Ltd	145,760	145,760	0	-
All Funds	1,307,149	1,307,149	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	1,300,000	1,300,000	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,225,768	1,225,768	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	147,993	147,993	0	-
All Funds	1,373,761	1,373,761	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	17,187	17,187	0	-
6400 Federal Funds Ltd	65,786	65,786	0	-
All Funds	82,973	82,973	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	270,839	270,839	0	-
6400 Federal Funds Ltd	5,553	5,553	0	-
All Funds	276,392	276,392	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	377,136	377,136	0	-
3400 Other Funds Ltd	18,487,865	18,487,865	0	-
6400 Federal Funds Ltd	955,250	955,250	0	-
TOTAL SERVICES & SUPPLIES	\$19,820,251	\$19,820,251	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	186,941	186,941	0	-
5450 Agricultural Equip. and Mach.				
3400 Other Funds Ltd	134,145	134,145	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	489,963	489,963	0	-
5700 Building Structures				
6400 Federal Funds Ltd	32,855	32,855	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 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	103,058	103,058	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	914,107	914,107	0	-
6400 Federal Funds Ltd	32,855	32,855	0	-
TOTAL CAPITAL OUTLAY	\$946,962	\$946,962	0	-
TOTAL EXPENDITURES				
8000 General Fund	628,841	627,782	(1,059)	-0.17%
3400 Other Funds Ltd	40,710,604	40,624,780	(85,824)	-0.21%
6400 Federal Funds Ltd	2,219,480	2,214,601	(4,879)	-0.22%
TOTAL EXPENDITURES	\$43,558,925	\$43,467,163	(\$91,762)	-0.21%
ENDING BALANCE				
3400 Other Funds Ltd	1,653,137	1,738,961	85,824	5.19%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	127	129	2	1.57%
8180 Position Reconciliation	-	(2)	(2)	100.00%
TOTAL AUTHORIZED POSITIONS	127	127	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	125.60	126.04	0.44	0.35%
8280 FTE Reconciliation	-	(0.44)	(0.44)	100.00%
TOTAL AUTHORIZED FTE	125.60	125.60	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 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	354,775	354,775	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3430 Other Funds Debt Svc Ltd	2,437,854	2,437,854	0	-
TOTAL REVENUES				
8030 General Fund Debt Svc	354,775	354,775	0	-
3430 Other Funds Debt Svc Ltd	2,437,854	2,437,854	0	-
TOTAL REVENUES	\$2,792,629	\$2,792,629	0	-
AVAILABLE REVENUES				
8030 General Fund Debt Svc	354,775	354,775	0	-
3430 Other Funds Debt Svc Ltd	2,437,854	2,437,854	0	-
TOTAL AVAILABLE REVENUES	\$2,792,629	\$2,792,629	0	-
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
3430 Other Funds Debt Svc Ltd	565,000	565,000	0	-
7150 Interest - Bonds				
3430 Other Funds Debt Svc Ltd	1,872,854	1,872,854	0	-
7200 Principal - COP				
8030 General Fund Debt Svc	297,210	297,210	0	-
7250 Interest - COP				

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Debt Service

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8030 General Fund Debt Svc	57,565	57,565	0	-
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	354,775	354,775	0	-
3430 Other Funds Debt Svc Ltd	2,437,854	2,437,854	0	-
TOTAL DEBT SERVICE	\$2,792,629	\$2,792,629	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 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 Improvement	176,114	176,114	0	-
0030 Beginning Balance Adjustment				
3010 Other Funds Cap Improvement	1,626,157	1,626,157	0	-
TOTAL BEGINNING BALANCE				
3010 Other Funds Cap Improvement	1,802,271	1,802,271	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8010 General Fund Cap Improvement	142,194	142,194	0	-
LICENSES AND FEES				
0230 Hunter and Angler Licenses				
3010 Other Funds Cap Improvement	4,272,968	4,272,968	0	-
INTEREST EARNINGS				
0605 Interest Income				
3010 Other Funds Cap Improvement	23,876	23,876	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6010 Federal Funds Cap Improvement	140,000	140,000	0	-
TOTAL REVENUES				
8010 General Fund Cap Improvement	142,194	142,194	0	-
3010 Other Funds Cap Improvement	4,296,844	4,296,844	0	-
6010 Federal Funds Cap Improvement	140,000	140,000	0	-

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Capital Improvements**

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES	\$4,579,038	\$4,579,038	0	-
AVAILABLE REVENUES				
8010 General Fund Cap Improvement	142,194	142,194	0	-
3010 Other Funds Cap Improvement	6,099,115	6,099,115	0	-
6010 Federal Funds Cap Improvement	140,000	140,000	0	-
TOTAL AVAILABLE REVENUES	\$6,381,309	\$6,381,309	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3010 Other Funds Cap Improvement	189,528	189,528	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3010 Other Funds Cap Improvement	80	80	0	-
3220 Public Employees' Retire Cont				
3010 Other Funds Cap Improvement	37,393	36,143	(1,250)	-3.34%
3221 Pension Obligation Bond				
3010 Other Funds Cap Improvement	4,565	4,565	0	-
3230 Social Security Taxes				
3010 Other Funds Cap Improvement	14,499	14,499	0	-
3250 Worker's Comp. Assess. (WCD)				
3010 Other Funds Cap Improvement	118	118	0	-
3260 Mass Transit Tax				
3010 Other Funds Cap Improvement	1,271	1,271	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3010 Other Funds Cap Improvement	61,056	61,056	0	-
TOTAL OTHER PAYROLL EXPENSES				
3010 Other Funds Cap Improvement	118,982	117,732	(1,250)	-1.05%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3010 Other Funds Cap Improvement	-	(1)	(1)	100.00%
TOTAL PERSONAL SERVICES				
3010 Other Funds Cap Improvement	308,510	307,259	(1,251)	-0.41%
SERVICES & SUPPLIES				
4100 Instate Travel				
8010 General Fund Cap Improvement	52	52	0	-
3010 Other Funds Cap Improvement	116,292	116,292	0	-
All Funds	116,344	116,344	0	-
4150 Employee Training				
3010 Other Funds Cap Improvement	11,438	11,438	0	-
4175 Office Expenses				
3010 Other Funds Cap Improvement	195,636	195,636	0	-
4200 Telecommunications				
3010 Other Funds Cap Improvement	26,088	26,088	0	-
4275 Publicity and Publications				
8010 General Fund Cap Improvement	221	221	0	-
3010 Other Funds Cap Improvement	30,848	30,848	0	-
All Funds	31,069	31,069	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
3010 Other Funds Cap Improvement	58,642	58,642	0	-
4375 Employee Recruitment and Develop				
3010 Other Funds Cap Improvement	1,101	1,101	0	-
4400 Dues and Subscriptions				
3010 Other Funds Cap Improvement	5,626	5,626	0	-
4450 Fuels and Utilities				
3010 Other Funds Cap Improvement	95,685	95,685	0	-
4475 Facilities Maintenance				
8010 General Fund Cap Improvement	112,817	112,817	0	-
3010 Other Funds Cap Improvement	136,201	136,201	0	-
All Funds	249,018	249,018	0	-
4575 Agency Program Related S and S				
3010 Other Funds Cap Improvement	2,888,375	2,888,375	0	-
4650 Other Services and Supplies				
8010 General Fund Cap Improvement	29,104	29,104	0	-
3010 Other Funds Cap Improvement	1,393,571	1,393,571	0	-
6010 Federal Funds Cap Improvement	140,000	140,000	0	-
All Funds	1,562,675	1,562,675	0	-
4700 Expendable Prop 250 - 5000				
3010 Other Funds Cap Improvement	56,141	56,141	0	-
4715 IT Expendable Property				
3010 Other Funds Cap Improvement	12,892	12,892	0	-
TOTAL SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8010 General Fund Cap Improvement	142,194	142,194	0	-
3010 Other Funds Cap Improvement	5,028,536	5,028,536	0	-
6010 Federal Funds Cap Improvement	140,000	140,000	0	-
TOTAL SERVICES & SUPPLIES	\$5,310,730	\$5,310,730	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
3010 Other Funds Cap Improvement	48,342	48,342	0	-
5700 Building Structures				
3010 Other Funds Cap Improvement	1,844,615	1,844,615	0	-
5900 Other Capital Outlay				
3010 Other Funds Cap Improvement	418,139	418,139	0	-
TOTAL CAPITAL OUTLAY				
3010 Other Funds Cap Improvement	2,311,096	2,311,096	0	-
TOTAL EXPENDITURES				
8010 General Fund Cap Improvement	142,194	142,194	0	-
3010 Other Funds Cap Improvement	7,648,142	7,646,891	(1,251)	-0.02%
6010 Federal Funds Cap Improvement	140,000	140,000	0	-
TOTAL EXPENDITURES	\$7,930,336	\$7,929,085	(\$1,251)	-0.02%
ENDING BALANCE				
3010 Other Funds Cap Improvement	(1,549,027)	(1,547,776)	1,251	0.08%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0	-

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Version / Column Comparison Report - Detail

Cross Reference Number:63500-089-00-00-00000

2013-15 Biennium

Major Construction and Acquisition

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

BOND SALES

0580 Cert of Participation

3020 Other Funds Cap Construction	16,000,000	16,000,000	0	-
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TRANSFERS IN

1010 Transfer In - Intrafund

3020 Other Funds Cap Construction	7,200,000	7,200,000	0	-
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TOTAL REVENUES

3020 Other Funds Cap Construction	23,200,000	23,200,000	0	-
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AVAILABLE REVENUES

3020 Other Funds Cap Construction	23,200,000	23,200,000	0	-
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EXPENDITURES

CAPITAL OUTLAY

5650 Land and Improvements

3020 Other Funds Cap Construction	19,500,000	19,500,000	0	-
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5700 Building Structures

3020 Other Funds Cap Construction	3,700,000	3,700,000	0	-
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TOTAL CAPITAL OUTLAY

3020 Other Funds Cap Construction	23,200,000	23,200,000	0	-
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 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	(22,744)	(22,783)	(39)	(0.17%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	141,701	141,554	(147)	(0.10%)
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	(133,750)	(133,750)	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	(133,750)	(133,750)	0	0.00%
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TOTAL TRANSFERS IN	(\$133,750)	(\$133,750)	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(22,744)	(22,783)	(39)	(0.17%)
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4400 Lottery Funds Ltd	(133,750)	(133,750)	0	0.00%
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6400 Federal Funds Ltd	141,701	141,554	(147)	(0.10%)
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TOTAL REVENUE CATEGORIES	(\$14,793)	(\$14,979)	(\$186)	(1.26%)
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AVAILABLE REVENUES

Fish & Wildlife, Oregon Dept of

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**Package Comparison Report - Detail
2013-15 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		
8000 General Fund	(22,744)	(22,783)	(39)	(0.17%)
4400 Lottery Funds Ltd	(133,750)	(133,750)	0	0.00%
6400 Federal Funds Ltd	141,701	141,554	(147)	(0.10%)
TOTAL AVAILABLE REVENUES	(\$14,793)	(\$14,979)	(\$186)	(1.26%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	739	739	0	0.00%
3400 Other Funds Ltd	8,923	8,923	0	0.00%
6400 Federal Funds Ltd	2,588	2,588	0	0.00%
All Funds	12,250	12,250	0	0.00%

3170 Overtime Payments

8000 General Fund	283	283	0	0.00%
4400 Lottery Funds Ltd	1,283	1,283	0	0.00%
3400 Other Funds Ltd	3,374	3,374	0	0.00%
6400 Federal Funds Ltd	4,086	4,086	0	0.00%
All Funds	9,026	9,026	0	0.00%

3180 Shift Differential

Fish & Wildlife, Oregon Dept of

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**Package Comparison Report - Detail
2013-15 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		
8000 General Fund	267	267	0	0.00%
3400 Other Funds Ltd	264	264	0	0.00%
6400 Federal Funds Ltd	923	923	0	0.00%
All Funds	1,454	1,454	0	0.00%
3190 All Other Differential				
8000 General Fund	5,364	5,364	0	0.00%
4400 Lottery Funds Ltd	151	151	0	0.00%
3400 Other Funds Ltd	6,213	6,213	0	0.00%
6400 Federal Funds Ltd	17,369	17,369	0	0.00%
All Funds	29,097	29,097	0	0.00%
SALARIES & WAGES				
8000 General Fund	6,653	6,653	0	0.00%
4400 Lottery Funds Ltd	1,434	1,434	0	0.00%
3400 Other Funds Ltd	18,774	18,774	0	0.00%
6400 Federal Funds Ltd	24,966	24,966	0	0.00%
TOTAL SALARIES & WAGES	\$51,827	\$51,827	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	1,166	1,127	(39)	(3.34%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 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		
4400 Lottery Funds Ltd	283	274	(9)	(3.18%)
3400 Other Funds Ltd	1,944	1,878	(66)	(3.40%)
6400 Federal Funds Ltd	4,414	4,269	(145)	(3.29%)
All Funds	7,807	7,548	(259)	(3.32%)
3221 Pension Obligation Bond				
8000 General Fund	(30,567)	(30,567)	0	0.00%
4400 Lottery Funds Ltd	(139,013)	(139,013)	0	0.00%
3400 Other Funds Ltd	260,093	260,093	0	0.00%
6400 Federal Funds Ltd	137,032	137,032	0	0.00%
All Funds	227,545	227,545	0	0.00%
3230 Social Security Taxes				
8000 General Fund	507	507	0	0.00%
4400 Lottery Funds Ltd	110	110	0	0.00%
3400 Other Funds Ltd	1,428	1,428	0	0.00%
6400 Federal Funds Ltd	1,911	1,911	0	0.00%
All Funds	3,956	3,956	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	115	115	0	0.00%
4400 Lottery Funds Ltd	2	2	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 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		
3400 Other Funds Ltd	120	120	0	0.00%
All Funds	237	237	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(4,845)	(4,845)	0	0.00%
4400 Lottery Funds Ltd	(1,783)	(1,783)	0	0.00%
3400 Other Funds Ltd	(7,222)	(7,222)	0	0.00%
All Funds	(13,850)	(13,850)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(33,624)	(33,663)	(39)	(0.12%)
4400 Lottery Funds Ltd	(140,401)	(140,410)	(9)	(0.01%)
3400 Other Funds Ltd	256,363	256,297	(66)	(0.03%)
6400 Federal Funds Ltd	143,357	143,212	(145)	(0.10%)
TOTAL OTHER PAYROLL EXPENSES	\$225,695	\$225,436	(\$259)	(0.11%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	4,227	4,227	0	0.00%
4400 Lottery Funds Ltd	(8,162)	(8,162)	0	0.00%
3400 Other Funds Ltd	(127,500)	(127,500)	0	0.00%
6400 Federal Funds Ltd	(26,622)	(26,622)	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 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		
All Funds	(158,057)	(158,057)	0	0.00%
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	1	1	100.00%
6400 Federal Funds Ltd	-	(2)	(2)	100.00%
All Funds	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	4,227	4,227	0	0.00%
4400 Lottery Funds Ltd	(8,162)	(8,162)	0	0.00%
3400 Other Funds Ltd	(127,500)	(127,499)	1	0.00%
6400 Federal Funds Ltd	(26,622)	(26,624)	(2)	(0.01%)
TOTAL P.S. BUDGET ADJUSTMENTS	(\$158,057)	(\$158,058)	(\$1)	(0.00%)
PERSONAL SERVICES				
8000 General Fund	(22,744)	(22,783)	(39)	(0.17%)
4400 Lottery Funds Ltd	(147,129)	(147,138)	(9)	(0.01%)
3400 Other Funds Ltd	147,637	147,572	(65)	(0.04%)
6400 Federal Funds Ltd	141,701	141,554	(147)	(0.10%)
TOTAL PERSONAL SERVICES	\$119,465	\$119,205	(\$260)	(0.22%)
EXPENDITURES				
8000 General Fund	(22,744)	(22,783)	(39)	(0.17%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 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		
4400 Lottery Funds Ltd	(147,129)	(147,138)	(9)	(0.01%)
3400 Other Funds Ltd	147,637	147,572	(65)	(0.04%)
6400 Federal Funds Ltd	141,701	141,554	(147)	(0.10%)
TOTAL EXPENDITURES	\$119,465	\$119,205	(\$260)	(0.22%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	13,379	13,388	9	0.07%
3400 Other Funds Ltd	(147,637)	(147,572)	65	0.04%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$134,258)	(\$134,184)	\$74	0.06%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(4,632,847)	(4,632,847)	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	(353,766)	(353,766)	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	(353,766)	(353,766)	0	0.00%
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TOTAL TRANSFERS IN

(\$353,766)	(\$353,766)	\$0	0.00%
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REVENUE CATEGORIES

4400 Lottery Funds Ltd	(353,766)	(353,766)	0	0.00%
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6400 Federal Funds Ltd	(4,632,847)	(4,632,847)	0	0.00%
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TOTAL REVENUE CATEGORIES

(\$4,986,613)	(\$4,986,613)	\$0	0.00%
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AVAILABLE REVENUES

4400 Lottery Funds Ltd	(353,766)	(353,766)	0	0.00%
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6400 Federal Funds Ltd	(4,632,847)	(4,632,847)	0	0.00%
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TOTAL AVAILABLE REVENUES

(\$4,986,613)	(\$4,986,613)	\$0	0.00%
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EXPENDITURES

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ANA101A - Package Comparison Report - Detail

ANA101A

12:54 PM

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 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		
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	264,408	264,408	0	0.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	(353,766)	(353,766)	0	0.00%
3400 Other Funds Ltd	(2,649,220)	(2,649,220)	0	0.00%
6400 Federal Funds Ltd	(4,308,447)	(4,308,447)	0	0.00%
All Funds	(7,311,433)	(7,311,433)	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	(353,766)	(353,766)	0	0.00%
3400 Other Funds Ltd	(2,384,812)	(2,384,812)	0	0.00%
6400 Federal Funds Ltd	(4,308,447)	(4,308,447)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$7,047,025)	(\$7,047,025)	\$0	0.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
6400 Federal Funds Ltd	(3,400)	(3,400)	0	0.00%
5200 Technical Equipment				
6400 Federal Funds Ltd	(321,000)	(321,000)	0	0.00%
CAPITAL OUTLAY				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 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		
6400 Federal Funds Ltd	(324,400)	(324,400)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$324,400)	(\$324,400)	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	(353,766)	(353,766)	0	0.00%
3400 Other Funds Ltd	(2,384,812)	(2,384,812)	0	0.00%
6400 Federal Funds Ltd	(4,632,847)	(4,632,847)	0	0.00%
TOTAL EXPENDITURES	(\$7,371,425)	(\$7,371,425)	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	2,384,812	2,384,812	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$2,384,812	\$2,384,812	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	30,208	30,208	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	565,340	565,340	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	851	851	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	851	851	0	0.00%
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TOTAL TRANSFERS IN	\$851	\$851	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	30,208	30,208	0	0.00%
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4400 Lottery Funds Ltd	851	851	0	0.00%
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6400 Federal Funds Ltd	565,340	565,340	0	0.00%
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TOTAL REVENUE CATEGORIES	\$596,399	\$596,399	\$0	0.00%
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AVAILABLE REVENUES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

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		
8000 General Fund	30,208	30,208	0	0.00%
4400 Lottery Funds Ltd	851	851	0	0.00%
6400 Federal Funds Ltd	565,340	565,340	0	0.00%
TOTAL AVAILABLE REVENUES	\$596,399	\$596,399	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	3,035	3,035	0	0.00%
3400 Other Funds Ltd	25,240	25,240	0	0.00%
6400 Federal Funds Ltd	41,998	41,998	0	0.00%
All Funds	70,273	70,273	0	0.00%

4125 Out of State Travel

8000 General Fund	132	132	0	0.00%
3400 Other Funds Ltd	2,136	2,136	0	0.00%
6400 Federal Funds Ltd	2,093	2,093	0	0.00%
All Funds	4,361	4,361	0	0.00%

4150 Employee Training

8000 General Fund	137	137	0	0.00%
4400 Lottery Funds Ltd	4	4	0	0.00%

Fish & Wildlife, Oregon Dept of

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**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,141	5,141	0	0.00%
6400 Federal Funds Ltd	3,267	3,267	0	0.00%
All Funds	8,549	8,549	0	0.00%
4175 Office Expenses				
8000 General Fund	520	520	0	0.00%
3400 Other Funds Ltd	9,572	9,572	0	0.00%
6400 Federal Funds Ltd	9,253	9,253	0	0.00%
All Funds	19,345	19,345	0	0.00%
4200 Telecommunications				
8000 General Fund	309	309	0	0.00%
3400 Other Funds Ltd	13,233	13,233	0	0.00%
6400 Federal Funds Ltd	9,096	9,096	0	0.00%
All Funds	22,638	22,638	0	0.00%
4250 Data Processing				
8000 General Fund	529	529	0	0.00%
3400 Other Funds Ltd	349	349	0	0.00%
6400 Federal Funds Ltd	655	655	0	0.00%
All Funds	1,533	1,533	0	0.00%
4275 Publicity and Publications				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

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		
8000 General Fund	142	142	0	0.00%
3400 Other Funds Ltd	3,266	3,266	0	0.00%
6400 Federal Funds Ltd	2,443	2,443	0	0.00%
All Funds	5,851	5,851	0	0.00%
4300 Professional Services				
8000 General Fund	9,868	9,868	0	0.00%
4400 Lottery Funds Ltd	810	810	0	0.00%
3400 Other Funds Ltd	68,252	68,252	0	0.00%
6400 Federal Funds Ltd	90,094	90,094	0	0.00%
All Funds	169,024	169,024	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	77,237	77,237	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	65	65	0	0.00%
3400 Other Funds Ltd	711	711	0	0.00%
6400 Federal Funds Ltd	1,027	1,027	0	0.00%
All Funds	1,803	1,803	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	53	53	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	686	686	0	0.00%
6400 Federal Funds Ltd	962	962	0	0.00%
All Funds	1,701	1,701	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	2,488	2,488	0	0.00%
3400 Other Funds Ltd	33,499	33,499	0	0.00%
6400 Federal Funds Ltd	21,136	21,136	0	0.00%
All Funds	57,123	57,123	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	982	982	0	0.00%
3400 Other Funds Ltd	16,199	16,199	0	0.00%
6400 Federal Funds Ltd	38,741	38,741	0	0.00%
All Funds	55,922	55,922	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	1,047	1,047	0	0.00%
3400 Other Funds Ltd	21,683	21,683	0	0.00%
6400 Federal Funds Ltd	60,075	60,075	0	0.00%
All Funds	82,805	82,805	0	0.00%
4575 Agency Program Related S and S				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

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		
8000 General Fund	2,583	2,583	0	0.00%
3400 Other Funds Ltd	117,081	117,081	0	0.00%
6400 Federal Funds Ltd	104,130	104,130	0	0.00%
All Funds	223,794	223,794	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	7,509	7,509	0	0.00%
3400 Other Funds Ltd	71,882	71,882	0	0.00%
6400 Federal Funds Ltd	50,981	50,981	0	0.00%
All Funds	130,372	130,372	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	97	97	0	0.00%
4400 Lottery Funds Ltd	37	37	0	0.00%
3400 Other Funds Ltd	3,509	3,509	0	0.00%
6400 Federal Funds Ltd	12,923	12,923	0	0.00%
All Funds	16,566	16,566	0	0.00%
4715 IT Expendable Property				
8000 General Fund	75	75	0	0.00%
3400 Other Funds Ltd	3,638	3,638	0	0.00%
6400 Federal Funds Ltd	4,028	4,028	0	0.00%

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Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	7,741	7,741	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	29,571	29,571	0	0.00%
4400 Lottery Funds Ltd	851	851	0	0.00%
3400 Other Funds Ltd	473,314	473,314	0	0.00%
6400 Federal Funds Ltd	452,902	452,902	0	0.00%
TOTAL SERVICES & SUPPLIES	\$956,638	\$956,638	\$0	0.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	4,172	4,172	0	0.00%
5200 Technical Equipment				
8000 General Fund	29	29	0	0.00%
3400 Other Funds Ltd	5,937	5,937	0	0.00%
6400 Federal Funds Ltd	7,687	7,687	0	0.00%
All Funds	13,653	13,653	0	0.00%
5350 Industrial and Heavy Equipment				
8000 General Fund	164	164	0	0.00%
6400 Federal Funds Ltd	2,615	2,615	0	0.00%
All Funds	2,779	2,779	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

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		
5400 Automotive and Aircraft				
6400 Federal Funds Ltd	6,493	6,493	0	0.00%
5450 Agricultural Equip. and Mach.				
3400 Other Funds Ltd	314	314	0	0.00%
6400 Federal Funds Ltd	1,826	1,826	0	0.00%
All Funds	2,140	2,140	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	1,966	1,966	0	0.00%
5600 Data Processing Hardware				
6400 Federal Funds Ltd	1,198	1,198	0	0.00%
5650 Land and Improvements				
6400 Federal Funds Ltd	2,109	2,109	0	0.00%
5700 Building Structures				
6400 Federal Funds Ltd	4,747	4,747	0	0.00%
5900 Other Capital Outlay				
8000 General Fund	444	444	0	0.00%
3400 Other Funds Ltd	299	299	0	0.00%
6400 Federal Funds Ltd	3,066	3,066	0	0.00%
All Funds	3,809	3,809	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

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		
CAPITAL OUTLAY				
8000 General Fund	637	637	0	0.00%
3400 Other Funds Ltd	12,688	12,688	0	0.00%
6400 Federal Funds Ltd	29,741	29,741	0	0.00%
TOTAL CAPITAL OUTLAY	\$43,066	\$43,066	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	1,229	1,229	0	0.00%
6400 Federal Funds Ltd	82,083	82,083	0	0.00%
All Funds	83,312	83,312	0	0.00%
6045 Dist to Comm College Districts				
6400 Federal Funds Ltd	614	614	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	1,229	1,229	0	0.00%
6400 Federal Funds Ltd	82,697	82,697	0	0.00%
TOTAL SPECIAL PAYMENTS	\$83,926	\$83,926	\$0	0.00%
EXPENDITURES				
8000 General Fund	30,208	30,208	0	0.00%
4400 Lottery Funds Ltd	851	851	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	487,231	487,231	0	0.00%
6400 Federal Funds Ltd	565,340	565,340	0	0.00%
TOTAL EXPENDITURES	\$1,083,630	\$1,083,630	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(487,231)	(487,231)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$487,231)	(\$487,231)	\$0	0.00%

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**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

Package: Exceptional Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request 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 453 453 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 40,369 40,369 0 0.00%

REVENUE CATEGORIES

8000 General Fund 453 453 0 0.00%

6400 Federal Funds Ltd 40,369 40,369 0 0.00%

TOTAL REVENUE CATEGORIES \$40,822 \$40,822 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 453 453 0 0.00%

6400 Federal Funds Ltd 40,369 40,369 0 0.00%

TOTAL AVAILABLE REVENUES \$40,822 \$40,822 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4450 Fuels and Utilities

8000 General Fund 453 453 0 0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

Package: Exceptional Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request 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	12,522	12,522	0	0.00%
6400 Federal Funds Ltd	40,369	40,369	0	0.00%
All Funds	53,344	53,344	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	453	453	0	0.00%
3400 Other Funds Ltd	12,522	12,522	0	0.00%
6400 Federal Funds Ltd	40,369	40,369	0	0.00%
TOTAL SERVICES & SUPPLIES	\$53,344	\$53,344	\$0	0.00%
EXPENDITURES				
8000 General Fund	453	453	0	0.00%
3400 Other Funds Ltd	12,522	12,522	0	0.00%
6400 Federal Funds Ltd	40,369	40,369	0	0.00%
TOTAL EXPENDITURES	\$53,344	\$53,344	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(12,522)	(12,522)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$12,522)	(\$12,522)	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	4,263,097	4,248,874	(14,223)	(0.33%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(55,572)	(55,328)	244	0.44%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	129,055	129,055	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	129,055	129,055	0	0.00%
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TOTAL TRANSFERS IN	\$129,055	\$129,055	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	4,263,097	4,248,874	(14,223)	(0.33%)
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4400 Lottery Funds Ltd	129,055	129,055	0	0.00%
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6400 Federal Funds Ltd	(55,572)	(55,328)	244	0.44%
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TOTAL REVENUE CATEGORIES	\$4,336,580	\$4,322,601	(\$13,979)	(0.32%)
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AVAILABLE REVENUES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,263,097	4,248,874	(14,223)	(0.33%)
4400 Lottery Funds Ltd	129,055	129,055	0	0.00%
6400 Federal Funds Ltd	(55,572)	(55,328)	244	0.44%
TOTAL AVAILABLE REVENUES	\$4,336,580	\$4,322,601	(\$13,979)	(0.32%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	2,155,057	2,072,447	(82,610)	(3.83%)
4400 Lottery Funds Ltd	95,445	(375,170)	(470,615)	(493.07%)
3400 Other Funds Ltd	(2,213,488)	(2,129,529)	83,959	3.79%
6400 Federal Funds Ltd	(37,014)	(30,756)	6,258	16.91%
All Funds	-	(463,008)	(463,008)	100.00%
SALARIES & WAGES				
8000 General Fund	2,155,057	2,072,447	(82,610)	(3.83%)
4400 Lottery Funds Ltd	95,445	(375,170)	(470,615)	(493.07%)
3400 Other Funds Ltd	(2,213,488)	(2,129,529)	83,959	3.79%
6400 Federal Funds Ltd	(37,014)	(30,756)	6,258	16.91%
TOTAL SALARIES & WAGES	-	(\$463,008)	(\$463,008)	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,380	1,321	(59)	(4.28%)
4400 Lottery Funds Ltd	47	(119)	(166)	(353.19%)
3400 Other Funds Ltd	(1,415)	(1,355)	60	4.24%
6400 Federal Funds Ltd	(12)	(7)	5	41.67%
All Funds	-	(160)	(160)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	425,187	395,223	(29,964)	(7.05%)
4400 Lottery Funds Ltd	18,828	(71,546)	(90,374)	(480.00%)
3400 Other Funds Ltd	(436,714)	(406,107)	30,607	7.01%
6400 Federal Funds Ltd	(7,301)	(5,865)	1,436	19.67%
All Funds	-	(88,295)	(88,295)	100.00%
3221 Pension Obligation Bond				
8000 General Fund	7,239	7,239	0	0.00%
4400 Lottery Funds Ltd	(32,906)	(32,906)	0	0.00%
3400 Other Funds Ltd	25,667	25,667	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	164,855	158,536	(6,319)	(3.83%)
4400 Lottery Funds Ltd	7,303	(28,700)	(36,003)	(492.99%)
3400 Other Funds Ltd	(169,329)	(162,906)	6,423	3.79%
6400 Federal Funds Ltd	(2,829)	(2,351)	478	16.90%
All Funds	-	(35,421)	(35,421)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	2,039	1,948	(91)	(4.46%)
4400 Lottery Funds Ltd	68	(177)	(245)	(360.29%)
3400 Other Funds Ltd	(2,093)	(1,999)	94	4.49%
6400 Federal Funds Ltd	(14)	(8)	6	42.86%
All Funds	-	(236)	(236)	100.00%
3260 Mass Transit Tax				
8000 General Fund	12,930	12,930	0	0.00%
4400 Lottery Funds Ltd	350	350	0	0.00%
3400 Other Funds Ltd	(13,280)	(13,280)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	1,054,163	995,516	(58,647)	(5.56%)
4400 Lottery Funds Ltd	35,469	(91,222)	(126,691)	(357.19%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,081,230)	(1,033,143)	48,087	4.45%
6400 Federal Funds Ltd	(8,402)	(4,711)	3,691	43.93%
All Funds	-	(133,560)	(133,560)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,667,793	1,572,713	(95,080)	(5.70%)
4400 Lottery Funds Ltd	29,159	(224,320)	(253,479)	(869.30%)
3400 Other Funds Ltd	(1,678,394)	(1,593,123)	85,271	5.08%
6400 Federal Funds Ltd	(18,558)	(12,942)	5,616	30.26%
TOTAL OTHER PAYROLL EXPENSES	-	(\$257,672)	(\$257,672)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	163,467	163,467	100.00%
4400 Lottery Funds Ltd	-	723,464	723,464	100.00%
3400 Other Funds Ltd	-	(154,621)	(154,621)	100.00%
6400 Federal Funds Ltd	-	(11,630)	(11,630)	100.00%
All Funds	-	720,680	720,680	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	163,467	163,467	100.00%
4400 Lottery Funds Ltd	-	723,464	723,464	100.00%

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Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(154,621)	(154,621)	100.00%
6400 Federal Funds Ltd	-	(11,630)	(11,630)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$720,680	\$720,680	100.00%
PERSONAL SERVICES				
8000 General Fund	3,822,850	3,808,627	(14,223)	(0.37%)
4400 Lottery Funds Ltd	124,604	123,974	(630)	(0.51%)
3400 Other Funds Ltd	(3,891,882)	(3,877,273)	14,609	0.38%
6400 Federal Funds Ltd	(55,572)	(55,328)	244	0.44%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4150 Employee Training				
4400 Lottery Funds Ltd	-	(178)	(178)	100.00%
4300 Professional Services				
4400 Lottery Funds Ltd	-	(29,755)	(29,755)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	108,110	108,110	0	0.00%
3400 Other Funds Ltd	(108,110)	(108,110)	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				

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Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	332,137	332,137	0	0.00%
4400 Lottery Funds Ltd	4,451	35,960	31,509	707.91%
3400 Other Funds Ltd	(336,588)	(336,588)	0	0.00%
All Funds	-	31,509	31,509	100.00%
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	-	(1,576)	(1,576)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	440,247	440,247	0	0.00%
4400 Lottery Funds Ltd	4,451	4,451	0	0.00%
3400 Other Funds Ltd	(444,698)	(444,698)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	4,263,097	4,248,874	(14,223)	(0.33%)
4400 Lottery Funds Ltd	129,055	128,425	(630)	(0.49%)
3400 Other Funds Ltd	(4,336,580)	(4,321,971)	14,609	0.34%
6400 Federal Funds Ltd	(55,572)	(55,328)	244	0.44%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

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**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	630	630	100.00%
3400 Other Funds Ltd	4,336,580	4,321,971	(14,609)	(0.34%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$4,336,580	\$4,322,601	(\$13,979)	(0.32%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(4)	(4)	100.00%
8180 Position Reconciliation	-	4	4	100.00%
TOTAL AUTHORIZED POSITIONS	-	-	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(3.99)	(3.99)	100.00%
8280 FTE Reconciliation	-	3.99	3.99	100.00%
TOTAL AUTHORIZED FTE	-	-	0.00	0.00%

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Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

Package: Revenue Shortfalls

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

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

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3260 Mass Transit Tax

4400 Lottery Funds Ltd	-	(2,516)	(2,516)	100.00%
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OTHER PAYROLL EXPENSES

4400 Lottery Funds Ltd	-	(2,516)	(2,516)	100.00%
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TOTAL OTHER PAYROLL EXPENSES	-	(\$2,516)	(\$2,516)	100.00%
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P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

4400 Lottery Funds Ltd	-	(645,208)	(645,208)	100.00%
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P.S. BUDGET ADJUSTMENTS

4400 Lottery Funds Ltd	-	(645,208)	(645,208)	100.00%
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TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$645,208)	(\$645,208)	100.00%
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PERSONAL SERVICES

4400 Lottery Funds Ltd	-	(647,724)	(647,724)	100.00%
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TOTAL PERSONAL SERVICES	-	(\$647,724)	(\$647,724)	100.00%
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SERVICES & SUPPLIES

4650 Other Services and Supplies

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

Package: Revenue Shortfalls

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	(14,802)	(14,802)	100.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	-	(14,802)	(14,802)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$14,802)	(\$14,802)	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	-	(662,526)	(662,526)	100.00%
TOTAL EXPENDITURES	-	(\$662,526)	(\$662,526)	100.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	662,526	662,526	100.00%
TOTAL ENDING BALANCE	-	\$662,526	\$662,526	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

Package: May 2012 E-Board

Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request 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	54,373	54,972	599	1.10%
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REVENUE CATEGORIES

8000 General Fund	54,373	54,972	599	1.10%
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TOTAL REVENUE CATEGORIES	\$54,373	\$54,972	\$599	1.10%
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AVAILABLE REVENUES

8000 General Fund	54,373	54,972	599	1.10%
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TOTAL AVAILABLE REVENUES	\$54,373	\$54,972	\$599	1.10%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(90,744)	(90,744)	0	0.00%
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SALARIES & WAGES

8000 General Fund	(90,744)	(90,744)	0	0.00%
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TOTAL SALARIES & WAGES	(\$90,744)	(\$90,744)	\$0	0.00%
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OTHER PAYROLL EXPENSES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

Package: May 2012 E-Board

Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request 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	(40)	(40)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(17,904)	(17,305)	599	3.35%
3230 Social Security Taxes				
8000 General Fund	(6,942)	(6,942)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(59)	(59)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(30,528)	(30,528)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(55,473)	(54,874)	599	1.08%
TOTAL OTHER PAYROLL EXPENSES	(\$55,473)	(\$54,874)	\$599	1.08%
PERSONAL SERVICES				
8000 General Fund	(146,217)	(145,618)	599	0.41%
TOTAL PERSONAL SERVICES	(\$146,217)	(\$145,618)	\$599	0.41%
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	200,590	200,590	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

Package: May 2012 E-Board

Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request 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	200,590	200,590	0	0.00%
TOTAL SERVICES & SUPPLIES	\$200,590	\$200,590	\$0	0.00%
EXPENDITURES				
8000 General Fund	54,373	54,972	599	1.10%
TOTAL EXPENDITURES	\$54,373	\$54,972	\$599	1.10%
ENDING BALANCE				
8000 General Fund	-	-	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%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request 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 - 662,526 662,526 100.00%

REVENUE CATEGORIES

8000 General Fund - 662,526 662,526 100.00%

TOTAL REVENUE CATEGORIES - \$662,526 \$662,526 100.00%

AVAILABLE REVENUES

8000 General Fund - 662,526 662,526 100.00%

TOTAL AVAILABLE REVENUES - \$662,526 \$662,526 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - 419,410 419,410 100.00%

4400 Lottery Funds Ltd - 43,598 43,598 100.00%

All Funds - 463,008 463,008 100.00%

SALARIES & WAGES

8000 General Fund - 419,410 419,410 100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request 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	-	43,598	43,598	100.00%
TOTAL SALARIES & WAGES	-	\$463,008	\$463,008	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	149	149	100.00%
4400 Lottery Funds Ltd	-	11	11	100.00%
All Funds	-	160	160	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	79,981	79,981	100.00%
4400 Lottery Funds Ltd	-	8,314	8,314	100.00%
All Funds	-	88,295	88,295	100.00%
3230 Social Security Taxes				
8000 General Fund	-	32,086	32,086	100.00%
4400 Lottery Funds Ltd	-	3,335	3,335	100.00%
All Funds	-	35,421	35,421	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	219	219	100.00%
4400 Lottery Funds Ltd	-	17	17	100.00%
All Funds	-	236	236	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request 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	-	2,516	2,516	100.00%
3270 Flexible Benefits				
8000 General Fund	-	113,494	113,494	100.00%
4400 Lottery Funds Ltd	-	8,618	8,618	100.00%
All Funds	-	122,112	122,112	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	228,445	228,445	100.00%
4400 Lottery Funds Ltd	-	20,295	20,295	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$248,740	\$248,740	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(131)	(131)	100.00%
4400 Lottery Funds Ltd	-	(63,893)	(63,893)	100.00%
All Funds	-	(64,024)	(64,024)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(131)	(131)	100.00%
4400 Lottery Funds Ltd	-	(63,893)	(63,893)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$64,024)	(\$64,024)	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request 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	-	647,724	647,724	100.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	-	\$647,724	\$647,724	100.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	-	14,802	14,802	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	14,802	14,802	100.00%
TOTAL SERVICES & SUPPLIES	-	\$14,802	\$14,802	100.00%
EXPENDITURES				
8000 General Fund	-	662,526	662,526	100.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	\$662,526	\$662,526	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request 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	-	4	4	100.00%
8180 Position Reconciliation	-	(4)	(4)	100.00%
TOTAL AUTHORIZED POSITIONS	-	-	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	4.00	4.00	100.00%
8280 FTE Reconciliation	-	(4.00)	(4.00)	100.00%
TOTAL AUTHORIZED FTE	-	-	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

Package: PERS Taxation Policy

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (23,325) (23,325) 100.00%

REVENUE CATEGORIES

8000 General Fund - (23,325) (23,325) 100.00%

TOTAL REVENUE CATEGORIES - (\$23,325) (\$23,325) 100.00%

AVAILABLE REVENUES

8000 General Fund - (23,325) (23,325) 100.00%

TOTAL AVAILABLE REVENUES - (\$23,325) (\$23,325) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (23,325) (23,325) 100.00%

4400 Lottery Funds Ltd - (8,007) (8,007) 100.00%

3400 Other Funds Ltd - (121,239) (121,239) 100.00%

6400 Federal Funds Ltd - (162,059) (162,059) 100.00%

All Funds - (314,630) (314,630) 100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

Package: PERS Taxation Policy

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(23,325)	(23,325)	100.00%
4400 Lottery Funds Ltd	-	(8,007)	(8,007)	100.00%
3400 Other Funds Ltd	-	(121,239)	(121,239)	100.00%
6400 Federal Funds Ltd	-	(162,059)	(162,059)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$314,630)	(\$314,630)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(23,325)	(23,325)	100.00%
4400 Lottery Funds Ltd	-	(8,007)	(8,007)	100.00%
3400 Other Funds Ltd	-	(121,239)	(121,239)	100.00%
6400 Federal Funds Ltd	-	(162,059)	(162,059)	100.00%
TOTAL PERSONAL SERVICES	-	(\$314,630)	(\$314,630)	100.00%
EXPENDITURES				
8000 General Fund	-	(23,325)	(23,325)	100.00%
4400 Lottery Funds Ltd	-	(8,007)	(8,007)	100.00%
3400 Other Funds Ltd	-	(121,239)	(121,239)	100.00%
6400 Federal Funds Ltd	-	(162,059)	(162,059)	100.00%
TOTAL EXPENDITURES	-	(\$314,630)	(\$314,630)	100.00%

ENDING BALANCE

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

Package: PERS Taxation Policy

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	8,007	8,007	100.00%
3400 Other Funds Ltd	-	121,239	121,239	100.00%
6400 Federal Funds Ltd	-	162,059	162,059	100.00%
TOTAL ENDING BALANCE	-	\$291,305	\$291,305	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

Package: Other PERS Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (186,381) (186,381) 100.00%

REVENUE CATEGORIES

8000 General Fund - (186,381) (186,381) 100.00%

TOTAL REVENUE CATEGORIES - (\$186,381) (\$186,381) 100.00%

AVAILABLE REVENUES

8000 General Fund - (186,381) (186,381) 100.00%

TOTAL AVAILABLE REVENUES - (\$186,381) (\$186,381) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (186,381) (186,381) 100.00%

4400 Lottery Funds Ltd - (63,979) (63,979) 100.00%

3400 Other Funds Ltd - (968,764) (968,764) 100.00%

6400 Federal Funds Ltd - (1,294,931) (1,294,931) 100.00%

All Funds - (2,514,055) (2,514,055) 100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

Package: Other PERS Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(186,381)	(186,381)	100.00%
4400 Lottery Funds Ltd	-	(63,979)	(63,979)	100.00%
3400 Other Funds Ltd	-	(968,764)	(968,764)	100.00%
6400 Federal Funds Ltd	-	(1,294,931)	(1,294,931)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,514,055)	(\$2,514,055)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(186,381)	(186,381)	100.00%
4400 Lottery Funds Ltd	-	(63,979)	(63,979)	100.00%
3400 Other Funds Ltd	-	(968,764)	(968,764)	100.00%
6400 Federal Funds Ltd	-	(1,294,931)	(1,294,931)	100.00%
TOTAL PERSONAL SERVICES	-	(\$2,514,055)	(\$2,514,055)	100.00%
EXPENDITURES				
8000 General Fund	-	(186,381)	(186,381)	100.00%
4400 Lottery Funds Ltd	-	(63,979)	(63,979)	100.00%
3400 Other Funds Ltd	-	(968,764)	(968,764)	100.00%
6400 Federal Funds Ltd	-	(1,294,931)	(1,294,931)	100.00%
TOTAL EXPENDITURES	-	(\$2,514,055)	(\$2,514,055)	100.00%

ENDING BALANCE

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

Package: Other PERS Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	63,979	63,979	100.00%
3400 Other Funds Ltd	-	968,764	968,764	100.00%
6400 Federal Funds Ltd	-	1,294,931	1,294,931	100.00%
TOTAL ENDING BALANCE	-	\$2,327,674	\$2,327,674	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Mitchell Act Funding for Hatcheries
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				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	5,480,000	5,474,428	(5,572)	(0.10%)
REVENUE CATEGORIES				
6400 Federal Funds Ltd	5,480,000	5,474,428	(5,572)	(0.10%)
TOTAL REVENUE CATEGORIES	\$5,480,000	\$5,474,428	(\$5,572)	(0.10%)
AVAILABLE REVENUES				
6400 Federal Funds Ltd	5,480,000	5,474,428	(5,572)	(0.10%)
TOTAL AVAILABLE REVENUES	\$5,480,000	\$5,474,428	(\$5,572)	(0.10%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	844,288	844,288	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	844,288	844,288	0	0.00%
TOTAL SALARIES & WAGES	\$844,288	\$844,288	\$0	0.00%
OTHER PAYROLL EXPENSES				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Mitchell Act Funding for Hatcheries
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		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	504	504	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	166,577	161,005	(5,572)	(3.34%)
3230 Social Security Taxes				
6400 Federal Funds Ltd	64,585	64,585	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	747	747	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	386,688	386,688	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	619,101	613,529	(5,572)	(0.90%)
TOTAL OTHER PAYROLL EXPENSES	\$619,101	\$613,529	(\$5,572)	(0.90%)
PERSONAL SERVICES				
6400 Federal Funds Ltd	1,463,389	1,457,817	(5,572)	(0.38%)
TOTAL PERSONAL SERVICES	\$1,463,389	\$1,457,817	(\$5,572)	(0.38%)
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
6400 Federal Funds Ltd	4,016,611	4,016,611	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Mitchell Act Funding for Hatcheries
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		
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	4,016,611	4,016,611	0	0.00%
TOTAL SERVICES & SUPPLIES	\$4,016,611	\$4,016,611	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	5,480,000	5,474,428	(5,572)	(0.10%)
TOTAL EXPENDITURES	\$5,480,000	\$5,474,428	(\$5,572)	(0.10%)
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	15	15	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	12.67	12.67	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Idaho Power Company Fall Chinook Production
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	359,000	359,000	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	359,000	359,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$359,000	\$359,000	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	359,000	359,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$359,000	\$359,000	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	359,000	359,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	359,000	359,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$359,000	\$359,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	359,000	359,000	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Idaho Power Company Fall Chinook Production
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$359,000	\$359,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Marion Forks Hatchery Complex
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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	650	-	(650)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	562,000	560,723	(1,277)	(0.23%)
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REVENUE CATEGORIES

8000 General Fund	650	-	(650)	(100.00%)
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6400 Federal Funds Ltd	562,000	560,723	(1,277)	(0.23%)
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TOTAL REVENUE CATEGORIES	\$562,650	\$560,723	(\$1,927)	(0.34%)
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AVAILABLE REVENUES

8000 General Fund	650	-	(650)	(100.00%)
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6400 Federal Funds Ltd	562,000	560,723	(1,277)	(0.23%)
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TOTAL AVAILABLE REVENUES	\$562,650	\$560,723	(\$1,927)	(0.34%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Marion Forks Hatchery Complex
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	510	100	(410)	(80.39%)
3400 Other Funds Ltd	150	560	410	273.33%
6400 Federal Funds Ltd	193,524	193,524	0	0.00%
All Funds	194,184	194,184	0	0.00%
SALARIES & WAGES				
8000 General Fund	510	100	(410)	(80.39%)
3400 Other Funds Ltd	150	560	410	273.33%
6400 Federal Funds Ltd	193,524	193,524	0	0.00%
TOTAL SALARIES & WAGES	\$194,184	\$194,184	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(1)	(1)	0	0.00%
6400 Federal Funds Ltd	121	121	0	0.00%
All Funds	120	120	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	101	19	(82)	(81.19%)
3400 Other Funds Ltd	30	107	77	256.67%
6400 Federal Funds Ltd	38,181	36,903	(1,278)	(3.35%)
All Funds	38,312	37,029	(1,283)	(3.35%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Marion Forks Hatchery Complex
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		
3230 Social Security Taxes				
8000 General Fund	39	7	(32)	(82.05%)
3400 Other Funds Ltd	11	43	32	290.91%
6400 Federal Funds Ltd	14,803	14,803	0	0.00%
All Funds	14,853	14,853	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(1)	(1)	0	0.00%
6400 Federal Funds Ltd	178	178	0	0.00%
All Funds	177	177	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	-	3	3	100.00%
3400 Other Funds Ltd	-	1	1	100.00%
All Funds	-	4	4	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(131)	(131)	100.00%
3400 Other Funds Ltd	(189)	(58)	131	69.31%
6400 Federal Funds Ltd	91,773	91,773	0	0.00%
All Funds	91,584	91,584	0	0.00%
OTHER PAYROLL EXPENSES				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Marion Forks Hatchery Complex
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	140	(102)	(242)	(172.86%)
3400 Other Funds Ltd	(150)	91	241	160.67%
6400 Federal Funds Ltd	145,056	143,778	(1,278)	(0.88%)
TOTAL OTHER PAYROLL EXPENSES	\$145,046	\$143,767	(\$1,279)	(0.88%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	2	2	100.00%
3400 Other Funds Ltd	-	(5)	(5)	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
All Funds	-	(2)	(2)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	2	2	100.00%
3400 Other Funds Ltd	-	(5)	(5)	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2)	(\$2)	100.00%
PERSONAL SERVICES				
8000 General Fund	650	-	(650)	(100.00%)
3400 Other Funds Ltd	-	646	646	100.00%
6400 Federal Funds Ltd	338,580	337,303	(1,277)	(0.38%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Marion Forks Hatchery Complex
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		
TOTAL PERSONAL SERVICES	\$339,230	\$337,949	(\$1,281)	(0.38%)
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
6400 Federal Funds Ltd	223,420	223,420	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	223,420	223,420	0	0.00%
TOTAL SERVICES & SUPPLIES	\$223,420	\$223,420	\$0	0.00%
EXPENDITURES				
8000 General Fund	650	-	(650)	(100.00%)
3400 Other Funds Ltd	-	646	646	100.00%
6400 Federal Funds Ltd	562,000	560,723	(1,277)	(0.23%)
TOTAL EXPENDITURES	\$562,650	\$561,369	(\$1,281)	(0.23%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(646)	(646)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	(\$646)	(\$646)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Marion Forks Hatchery Complex
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		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Oregon Hatcheries Pelleted Fish Feed
Pkg Group: POL Pkg Type: POL Pkg Number: 104**

Description	Agency Request 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				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	80,000	80,000	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	80,000	80,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$80,000	\$80,000	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	80,000	80,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$80,000	\$80,000	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	80,000	80,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	80,000	80,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$80,000	\$80,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	80,000	80,000	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Oregon Hatcheries Pelletted Fish Feed
Pkg Group: POL Pkg Type: POL Pkg Number: 104**

Description	Agency Request 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	\$80,000	\$80,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Fish Research, Monitoring, & Evaluation-PCSRF
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

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

3400 Other Funds Ltd	2,759,778	2,759,778	0	0.00%
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TRANSFERS IN

3400 Other Funds Ltd	2,759,778	2,759,778	0	0.00%
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TOTAL TRANSFERS IN	\$2,759,778	\$2,759,778	\$0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	2,759,778	2,759,778	0	0.00%
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TOTAL REVENUE CATEGORIES	\$2,759,778	\$2,759,778	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	2,759,778	2,759,778	0	0.00%
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TOTAL AVAILABLE REVENUES	\$2,759,778	\$2,759,778	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	1,401,476	1,401,476	0	0.00%
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SALARIES & WAGES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Fish Research, Monitoring, & Evaluation-PCSRF
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		
3400 Other Funds Ltd	1,401,476	1,401,476	0	0.00%
TOTAL SALARIES & WAGES	\$1,401,476	\$1,401,476	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	784	784	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	276,507	267,265	(9,242)	(3.34%)
3230 Social Security Taxes				
3400 Other Funds Ltd	107,213	107,213	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,163	1,163	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	7,863	7,863	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	478,272	478,272	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	871,802	862,560	(9,242)	(1.06%)
TOTAL OTHER PAYROLL EXPENSES	\$871,802	\$862,560	(\$9,242)	(1.06%)

P.S. BUDGET ADJUSTMENTS

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Fish Research, Monitoring, & Evaluation-PCSRF
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		
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(8)	(8)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(8)	(8)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$8)	(\$8)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	2,273,278	2,264,028	(9,250)	(0.41%)
TOTAL PERSONAL SERVICES	\$2,273,278	\$2,264,028	(\$9,250)	(0.41%)
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	486,500	486,500	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	486,500	486,500	0	0.00%
TOTAL SERVICES & SUPPLIES	\$486,500	\$486,500	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	2,759,778	2,750,528	(9,250)	(0.34%)
TOTAL EXPENDITURES	\$2,759,778	\$2,750,528	(\$9,250)	(0.34%)
ENDING BALANCE				
3400 Other Funds Ltd	-	9,250	9,250	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Fish Research, Monitoring, & Evaluation-PCSRF
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		
TOTAL ENDING BALANCE	-	\$9,250	\$9,250	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	25	25	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	16.80	16.80	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Fish Research, Monitoring, & Evaluation-Other
Pkg Group: POL Pkg Type: POL Pkg Number: 110**

Description	Agency Request 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	258,000	258,000	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	10,509,000	10,509,000	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	258,000	258,000	0	0.00%
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6400 Federal Funds Ltd	10,509,000	10,509,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$10,767,000	\$10,767,000	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	258,000	258,000	0	0.00%
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6400 Federal Funds Ltd	10,509,000	10,509,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$10,767,000	\$10,767,000	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Fish Research, Monitoring, & Evaluation-Other
Pkg Group: POL Pkg Type: POL Pkg Number: 110**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	116,128	116,128	0	0.00%
6400 Federal Funds Ltd	4,771,842	4,771,842	0	0.00%
All Funds	4,887,970	4,887,970	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	116,128	116,128	0	0.00%
6400 Federal Funds Ltd	4,771,842	4,771,842	0	0.00%
TOTAL SALARIES & WAGES	\$4,887,970	\$4,887,970	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	78	78	0	0.00%
6400 Federal Funds Ltd	4,760	4,760	0	0.00%
All Funds	4,838	4,838	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	22,911	22,145	(766)	(3.34%)
6400 Federal Funds Ltd	941,482	909,989	(31,493)	(3.35%)
All Funds	964,393	932,134	(32,259)	(3.35%)
3230 Social Security Taxes				
3400 Other Funds Ltd	8,883	8,883	0	0.00%
6400 Federal Funds Ltd	365,061	365,061	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Fish Research, Monitoring, & Evaluation-Other
Pkg Group: POL Pkg Type: POL Pkg Number: 110**

Description	Agency Request 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	373,944	373,944	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	117	117	0	0.00%
6400 Federal Funds Ltd	7,021	7,021	0	0.00%
All Funds	7,138	7,138	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	697	697	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	61,056	61,056	0	0.00%
6400 Federal Funds Ltd	2,533,824	2,533,824	0	0.00%
All Funds	2,594,880	2,594,880	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	93,742	92,976	(766)	(0.82%)
6400 Federal Funds Ltd	3,852,148	3,820,655	(31,493)	(0.82%)
TOTAL OTHER PAYROLL EXPENSES	\$3,945,890	\$3,913,631	(\$32,259)	(0.82%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Fish Research, Monitoring, & Evaluation-Other
Pkg Group: POL Pkg Type: POL Pkg Number: 110**

Description	Agency Request 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)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1)	(\$1)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	209,870	209,104	(766)	(0.36%)
6400 Federal Funds Ltd	8,623,990	8,592,496	(31,494)	(0.37%)
TOTAL PERSONAL SERVICES	\$8,833,860	\$8,801,600	(\$32,260)	(0.37%)
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	48,130	48,130	0	0.00%
6400 Federal Funds Ltd	1,885,010	1,885,010	0	0.00%
All Funds	1,933,140	1,933,140	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	48,130	48,130	0	0.00%
6400 Federal Funds Ltd	1,885,010	1,885,010	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,933,140	\$1,933,140	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	258,000	257,234	(766)	(0.30%)
6400 Federal Funds Ltd	10,509,000	10,477,506	(31,494)	(0.30%)
TOTAL EXPENDITURES	\$10,767,000	\$10,734,740	(\$32,260)	(0.30%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Fish Research, Monitoring, & Evaluation-Other
Pkg Group: POL Pkg Type: POL Pkg Number: 110**

Description	Agency Request 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	-	766	766	100.00%
6400 Federal Funds Ltd	-	31,494	31,494	100.00%
TOTAL ENDING BALANCE	-	\$32,260	\$32,260	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	122	122	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	71.19	71.19	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Deschutes Basin Fish Monitoring and Recovery
Pkg Group: POL Pkg Type: POL Pkg Number: 112**

Description	Agency Request 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	213,000	213,000	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	820,000	820,000	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	213,000	213,000	0	0.00%
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6400 Federal Funds Ltd	820,000	820,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,033,000	\$1,033,000	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	213,000	213,000	0	0.00%
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6400 Federal Funds Ltd	820,000	820,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,033,000	\$1,033,000	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Deschutes Basin Fish Monitoring and Recovery
Pkg Group: POL Pkg Type: POL Pkg Number: 112**

Description	Agency Request 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	98,124	98,124	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	98,124	98,124	0	0.00%
TOTAL SALARIES & WAGES	\$98,124	\$98,124	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	120	120	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	19,359	18,713	(646)	(3.34%)
3230 Social Security Taxes				
3400 Other Funds Ltd	7,507	7,507	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	177	177	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	589	589	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	30,528	30,528	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	58,280	57,634	(646)	(1.11%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Deschutes Basin Fish Monitoring and Recovery
Pkg Group: POL Pkg Type: POL Pkg Number: 112**

Description	Agency Request 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	\$58,280	\$57,634	(\$646)	(1.11%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(2)	(2)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(2)	(2)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2)	(\$2)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	156,404	155,756	(648)	(0.41%)
TOTAL PERSONAL SERVICES	\$156,404	\$155,756	(\$648)	(0.41%)
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	56,596	56,596	0	0.00%
6400 Federal Funds Ltd	820,000	820,000	0	0.00%
All Funds	876,596	876,596	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	56,596	56,596	0	0.00%
6400 Federal Funds Ltd	820,000	820,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$876,596	\$876,596	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Deschutes Basin Fish Monitoring and Recovery
Pkg Group: POL Pkg Type: POL Pkg Number: 112**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	213,000	212,352	(648)	(0.30%)
6400 Federal Funds Ltd	820,000	820,000	0	0.00%
TOTAL EXPENDITURES	\$1,033,000	\$1,032,352	(\$648)	(0.06%)
ENDING BALANCE				
3400 Other Funds Ltd	-	648	648	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$648	\$648	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.50	1.50	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Fish Passage and Screening
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

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	400,000	400,000	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	300,000	299,025	(975)	(0.33%)
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REVENUE CATEGORIES

3400 Other Funds Ltd	400,000	400,000	0	0.00%
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6400 Federal Funds Ltd	300,000	299,025	(975)	(0.33%)
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TOTAL REVENUE CATEGORIES	\$700,000	\$699,025	(\$975)	(0.14%)
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AVAILABLE REVENUES

3400 Other Funds Ltd	400,000	400,000	0	0.00%
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6400 Federal Funds Ltd	300,000	299,025	(975)	(0.33%)
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TOTAL AVAILABLE REVENUES	\$700,000	\$699,025	(\$975)	(0.14%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Fish Passage and Screening
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		
6400 Federal Funds Ltd	147,668	147,668	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	147,668	147,668	0	0.00%
TOTAL SALARIES & WAGES	\$147,668	\$147,668	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	120	120	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	29,135	28,159	(976)	(3.35%)
3230 Social Security Taxes				
6400 Federal Funds Ltd	11,296	11,296	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	177	177	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	61,056	61,056	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	101,784	100,808	(976)	(0.96%)
TOTAL OTHER PAYROLL EXPENSES	\$101,784	\$100,808	(\$976)	(0.96%)

P.S. BUDGET ADJUSTMENTS

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Fish Passage and Screening
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		
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				
6400 Federal Funds Ltd	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1	\$1	100.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	249,452	248,477	(975)	(0.39%)
TOTAL PERSONAL SERVICES	\$249,452	\$248,477	(\$975)	(0.39%)
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	400,000	400,000	0	0.00%
6400 Federal Funds Ltd	50,548	50,548	0	0.00%
All Funds	450,548	450,548	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	400,000	400,000	0	0.00%
6400 Federal Funds Ltd	50,548	50,548	0	0.00%
TOTAL SERVICES & SUPPLIES	\$450,548	\$450,548	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	400,000	400,000	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Fish Passage and Screening
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		
6400 Federal Funds Ltd	300,000	299,025	(975)	(0.33%)
TOTAL EXPENDITURES	\$700,000	\$699,025	(\$975)	(0.14%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.42	2.42	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Experimental Fishing Gear
Pkg Group: POL Pkg Type: POL Pkg Number: 114**

Description	Agency Request 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	2,000,000	2,000,000	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	2,000,000	2,000,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$2,000,000	\$2,000,000	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	2,000,000	2,000,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$2,000,000	\$2,000,000	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

6400 Federal Funds Ltd	2,000,000	2,000,000	0	0.00%
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SERVICES & SUPPLIES

6400 Federal Funds Ltd	2,000,000	2,000,000	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$2,000,000	\$2,000,000	\$0	0.00%
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EXPENDITURES

6400 Federal Funds Ltd	2,000,000	2,000,000	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Experimental Fishing Gear
Pkg Group: POL Pkg Type: POL Pkg Number: 114**

Description	Agency Request 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	\$2,000,000	\$2,000,000	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Blue Mountain Fish Habitat Improvement
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				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	96,000	95,665	(335)	(0.35%)
REVENUE CATEGORIES				
6400 Federal Funds Ltd	96,000	95,665	(335)	(0.35%)
TOTAL REVENUE CATEGORIES	\$96,000	\$95,665	(\$335)	(0.35%)
AVAILABLE REVENUES				
6400 Federal Funds Ltd	96,000	95,665	(335)	(0.35%)
TOTAL AVAILABLE REVENUES	\$96,000	\$95,665	(\$335)	(0.35%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	50,712	50,712	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	50,712	50,712	0	0.00%
TOTAL SALARIES & WAGES	\$50,712	\$50,712	\$0	0.00%
OTHER PAYROLL EXPENSES				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Blue Mountain Fish Habitat Improvement
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		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	40	40	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	10,005	9,671	(334)	(3.34%)
3230 Social Security Taxes				
6400 Federal Funds Ltd	3,879	3,879	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	59	59	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	30,528	30,528	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	44,511	44,177	(334)	(0.75%)
TOTAL OTHER PAYROLL EXPENSES	\$44,511	\$44,177	(\$334)	(0.75%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1)	(\$1)	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Blue Mountain Fish Habitat Improvement
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		
PERSONAL SERVICES				
6400 Federal Funds Ltd	95,223	94,888	(335)	(0.35%)
TOTAL PERSONAL SERVICES	\$95,223	\$94,888	(\$335)	(0.35%)
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
6400 Federal Funds Ltd	777	777	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	777	777	0	0.00%
TOTAL SERVICES & SUPPLIES	\$777	\$777	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	96,000	95,665	(335)	(0.35%)
TOTAL EXPENDITURES	\$96,000	\$95,665	(\$335)	(0.35%)
ENDING BALANCE				
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%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Integrated Water Rsrc Strategy Implementation
Pkg Group: POL Pkg Type: POL Pkg Number: 116**

Description	Agency Request 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	773,485	249,144	(524,341)	(67.79%)
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REVENUE CATEGORIES

8000 General Fund	773,485	249,144	(524,341)	(67.79%)
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TOTAL REVENUE CATEGORIES	\$773,485	\$249,144	(\$524,341)	(67.79%)
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AVAILABLE REVENUES

8000 General Fund	773,485	249,144	(524,341)	(67.79%)
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TOTAL AVAILABLE REVENUES	\$773,485	\$249,144	(\$524,341)	(67.79%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	431,208	117,424	(313,784)	(72.77%)
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SALARIES & WAGES

8000 General Fund	431,208	117,424	(313,784)	(72.77%)
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TOTAL SALARIES & WAGES	\$431,208	\$117,424	(\$313,784)	(72.77%)
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OTHER PAYROLL EXPENSES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Integrated Water Rsrc Strategy Implementation
Pkg Group: POL Pkg Type: POL Pkg Number: 116**

Description	Agency Request 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	240	120	(120)	(50.00%)
3220 Public Employees Retire Cont				
8000 General Fund	85,076	22,394	(62,682)	(73.68%)
3230 Social Security Taxes				
8000 General Fund	32,989	8,983	(24,006)	(72.77%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	354	177	(177)	(50.00%)
3260 Mass Transit Tax				
8000 General Fund	2,587	2,587	0	0.00%
3270 Flexible Benefits				
8000 General Fund	183,168	30,528	(152,640)	(83.33%)
OTHER PAYROLL EXPENSES				
8000 General Fund	304,414	64,789	(239,625)	(78.72%)
TOTAL OTHER PAYROLL EXPENSES	\$304,414	\$64,789	(\$239,625)	(78.72%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	38,102	38,102	100.00%
P.S. BUDGET ADJUSTMENTS				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Integrated Water Rsrc Strategy Implementation
Pkg Group: POL Pkg Type: POL Pkg Number: 116**

Description	Agency Request 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	-	38,102	38,102	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$38,102	\$38,102	100.00%
PERSONAL SERVICES				
8000 General Fund	735,622	220,315	(515,307)	(70.05%)
TOTAL PERSONAL SERVICES	\$735,622	\$220,315	(\$515,307)	(70.05%)
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	37,863	28,829	(9,034)	(23.86%)
SERVICES & SUPPLIES				
8000 General Fund	37,863	28,829	(9,034)	(23.86%)
TOTAL SERVICES & SUPPLIES	\$37,863	\$28,829	(\$9,034)	(23.86%)
EXPENDITURES				
8000 General Fund	773,485	249,144	(524,341)	(67.79%)
TOTAL EXPENDITURES	\$773,485	\$249,144	(\$524,341)	(67.79%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	3	(3)	(50.00%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Integrated Water Rsrc Strategy Implementation
Pkg Group: POL Pkg Type: POL Pkg Number: 116**

Description	Agency Request 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 FTE				
8250 Class/Unclass FTE Positions	5.00	1.66	(3.34)	(66.80%)
8280 FTE Reconciliation	-	0.01	0.01	100.00%
TOTAL AUTHORIZED FTE	5.00	1.67	(3.33)	(66.60%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail
 2013-15 Biennium
 Fish Division

Cross Reference Number: 63500-010-00-00-00000
 Package: Natural Resource Information Data Management
 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		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	485,000	483,383	(1,617)	(0.33%)
REVENUE CATEGORIES				
6400 Federal Funds Ltd	485,000	483,383	(1,617)	(0.33%)
TOTAL REVENUE CATEGORIES	\$485,000	\$483,383	(\$1,617)	(0.33%)
AVAILABLE REVENUES				
6400 Federal Funds Ltd	485,000	483,383	(1,617)	(0.33%)
TOTAL AVAILABLE REVENUES	\$485,000	\$483,383	(\$1,617)	(0.33%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	245,041	245,041	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	245,041	245,041	0	0.00%
TOTAL SALARIES & WAGES	\$245,041	\$245,041	\$0	0.00%
OTHER PAYROLL EXPENSES				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Natural Resource Information Data Management
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		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	162	162	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	48,346	46,730	(1,616)	(3.34%)
3230 Social Security Taxes				
6400 Federal Funds Ltd	18,746	18,746	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	239	239	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	123,384	123,384	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	190,877	189,261	(1,616)	(0.85%)
TOTAL OTHER PAYROLL EXPENSES	\$190,877	\$189,261	(\$1,616)	(0.85%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1)	(\$1)	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Natural Resource Information Data Management
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		
PERSONAL SERVICES				
6400 Federal Funds Ltd	435,918	434,301	(1,617)	(0.37%)
TOTAL PERSONAL SERVICES	\$435,918	\$434,301	(\$1,617)	(0.37%)
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
6400 Federal Funds Ltd	49,082	49,082	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	49,082	49,082	0	0.00%
TOTAL SERVICES & SUPPLIES	\$49,082	\$49,082	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	485,000	483,383	(1,617)	(0.33%)
TOTAL EXPENDITURES	\$485,000	\$483,383	(\$1,617)	(0.33%)
ENDING BALANCE				
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	3.54	3.54	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Portland Harbor Injury Assessment
Pkg Group: POL Pkg Type: POL Pkg Number: 118**

Description	Agency Request 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	100,000	100,000	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$100,000	\$100,000	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$100,000	\$100,000	\$0	0.00%
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%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Portland Harbor Injury Assessment
Pkg Group: POL Pkg Type: POL Pkg Number: 118**

Description	Agency Request 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	\$100,000	\$100,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Energy Development
Pkg Group: POL Pkg Type: POL Pkg Number: 120**

Description	Agency Request 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	565,000	563,439	(1,561)	(0.28%)
REVENUE CATEGORIES				
3400 Other Funds Ltd	565,000	563,439	(1,561)	(0.28%)
TOTAL REVENUE CATEGORIES	\$565,000	\$563,439	(\$1,561)	(0.28%)
AVAILABLE REVENUES				
3400 Other Funds Ltd	565,000	563,439	(1,561)	(0.28%)
TOTAL AVAILABLE REVENUES	\$565,000	\$563,439	(\$1,561)	(0.28%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	236,520	236,520	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	236,520	236,520	0	0.00%
TOTAL SALARIES & WAGES	\$236,520	\$236,520	\$0	0.00%
OTHER PAYROLL EXPENSES				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

Package: Energy Development

Pkg Group: POL Pkg Type: POL Pkg Number: 120

Description	Agency Request 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	120	120	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	46,665	45,105	(1,560)	(3.34%)
3230 Social Security Taxes				
3400 Other Funds Ltd	18,094	18,094	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	177	177	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,419	1,419	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	91,584	91,584	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	158,059	156,499	(1,560)	(0.99%)
TOTAL OTHER PAYROLL EXPENSES	\$158,059	\$156,499	(\$1,560)	(0.99%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				

Fish & Wildlife, Oregon Dept of

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**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Energy Development
Pkg Group: POL Pkg Type: POL Pkg Number: 120**

Description	Agency Request 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)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1)	(\$1)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	394,579	393,018	(1,561)	(0.40%)
TOTAL PERSONAL SERVICES	\$394,579	\$393,018	(\$1,561)	(0.40%)
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	170,421	170,421	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	170,421	170,421	0	0.00%
TOTAL SERVICES & SUPPLIES	\$170,421	\$170,421	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	565,000	563,439	(1,561)	(0.28%)
TOTAL EXPENDITURES	\$565,000	\$563,439	(\$1,561)	(0.28%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%

Fish & Wildlife, Oregon Dept of

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**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

Package: Energy Development

Pkg Group: POL Pkg Type: POL Pkg Number: 120

Description	Agency Request 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 FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Nearshore Marine Resource Management Program
Pkg Group: POL Pkg Type: POL Pkg Number: 121**

Description	Agency Request 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 - 1,281,786 1,281,786 100.00%

TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd 741,205 - (741,205) (100.00%)

TRANSFERS IN

4400 Lottery Funds Ltd 741,205 - (741,205) (100.00%)

TOTAL TRANSFERS IN \$741,205 - (\$741,205) (100.00%)

REVENUE CATEGORIES

8000 General Fund - 1,281,786 1,281,786 100.00%

4400 Lottery Funds Ltd 741,205 - (741,205) (100.00%)

TOTAL REVENUE CATEGORIES \$741,205 \$1,281,786 \$540,581 72.93%

AVAILABLE REVENUES

8000 General Fund - 1,281,786 1,281,786 100.00%

4400 Lottery Funds Ltd 741,205 - (741,205) (100.00%)

TOTAL AVAILABLE REVENUES \$741,205 \$1,281,786 \$540,581 72.93%

EXPENDITURES

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**Package Comparison Report - Detail
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Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Nearshore Marine Resource Management Program
Pkg Group: POL Pkg Type: POL Pkg Number: 121**

Description	Agency Request 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				
8000 General Fund	-	561,972	561,972	100.00%
4400 Lottery Funds Ltd	561,972	-	(561,972)	(100.00%)
All Funds	561,972	561,972	0	0.00%
SALARIES & WAGES				
8000 General Fund	-	561,972	561,972	100.00%
4400 Lottery Funds Ltd	561,972	-	(561,972)	(100.00%)
TOTAL SALARIES & WAGES	\$561,972	\$561,972	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	240	240	100.00%
4400 Lottery Funds Ltd	240	-	(240)	(100.00%)
All Funds	240	240	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	107,167	107,167	100.00%
4400 Lottery Funds Ltd	110,877	-	(110,877)	(100.00%)
All Funds	110,877	107,167	(3,710)	(3.35%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Nearshore Marine Resource Management Program
Pkg Group: POL Pkg Type: POL Pkg Number: 121**

Description	Agency Request 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	-	42,992	42,992	100.00%
4400 Lottery Funds Ltd	42,992	-	(42,992)	(100.00%)
All Funds	42,992	42,992	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	354	354	100.00%
4400 Lottery Funds Ltd	354	-	(354)	(100.00%)
All Funds	354	354	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	-	3,371	3,371	100.00%
4400 Lottery Funds Ltd	3,371	-	(3,371)	(100.00%)
All Funds	3,371	3,371	0	0.00%
3270 Flexible Benefits				
8000 General Fund	-	183,168	183,168	100.00%
4400 Lottery Funds Ltd	183,168	-	(183,168)	(100.00%)
All Funds	183,168	183,168	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	337,292	337,292	100.00%
4400 Lottery Funds Ltd	341,002	-	(341,002)	(100.00%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Nearshore Marine Resource Management Program
Pkg Group: POL Pkg Type: POL Pkg Number: 121**

Description	Agency Request 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	\$341,002	\$337,292	(\$3,710)	(1.09%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1	\$1	100.00%
PERSONAL SERVICES				
8000 General Fund	-	899,265	899,265	100.00%
4400 Lottery Funds Ltd	902,974	-	(902,974)	(100.00%)
TOTAL PERSONAL SERVICES	\$902,974	\$899,265	(\$3,709)	(0.41%)
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	-	382,521	382,521	100.00%
4400 Lottery Funds Ltd	817,867	435,346	(382,521)	(46.77%)
All Funds	817,867	817,867	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	-	382,521	382,521	100.00%
4400 Lottery Funds Ltd	817,867	435,346	(382,521)	(46.77%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Nearshore Marine Resource Management Program
Pkg Group: POL Pkg Type: POL Pkg Number: 121**

Description	Agency Request 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	\$817,867	\$817,867	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	1,281,786	1,281,786	100.00%
4400 Lottery Funds Ltd	1,720,841	435,346	(1,285,495)	(74.70%)
TOTAL EXPENDITURES	\$1,720,841	\$1,717,132	(\$3,709)	(0.22%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(979,636)	(435,346)	544,290	55.56%
TOTAL ENDING BALANCE	(\$979,636)	(\$435,346)	\$544,290	55.56%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	6	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.50	5.50	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Marine Research
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

TRANSFERS IN

1050 Transfer In Other

3400 Other Funds Ltd	100,000	100,000	0	0.00%
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TRANSFERS IN

3400 Other Funds Ltd	100,000	100,000	0	0.00%
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TOTAL TRANSFERS IN	\$100,000	\$100,000	\$0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	100,000	100,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$100,000	\$100,000	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	100,000	100,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$100,000	\$100,000	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3400 Other Funds Ltd	118,000	118,000	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	118,000	118,000	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

Package: Marine Research

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		
TOTAL SERVICES & SUPPLIES	\$118,000	\$118,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	118,000	118,000	0	0.00%
TOTAL EXPENDITURES	\$118,000	\$118,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(18,000)	(18,000)	0	0.00%
TOTAL ENDING BALANCE	(\$18,000)	(\$18,000)	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail
 2013-15 Biennium
 Fish Division

Cross Reference Number: 63500-010-00-00-00000
 Package: Enhance Off-Channel Area Commercial Fisheries
 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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	2,010,000	2,010,000	100.00%
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BOND SALES

0565 Lottery Bonds

3400 Other Funds Ltd	-	1,647,034	1,647,034	100.00%
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

4430 Lottery Funds Debt Svc Ltd	-	242,676	242,676	100.00%
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TRANSFERS IN

4430 Lottery Funds Debt Svc Ltd	-	242,676	242,676	100.00%
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TOTAL TRANSFERS IN	-	\$242,676	\$242,676	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	2,010,000	2,010,000	100.00%
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4430 Lottery Funds Debt Svc Ltd	-	242,676	242,676	100.00%
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3400 Other Funds Ltd	-	1,647,034	1,647,034	100.00%
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TOTAL REVENUE CATEGORIES	-	\$3,899,710	\$3,899,710	100.00%
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AVAILABLE REVENUES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Enhance Off-Channel Area Commercial Fisheries
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		
8000 General Fund	-	2,010,000	2,010,000	100.00%
4430 Lottery Funds Debt Svc Ltd	-	242,676	242,676	100.00%
3400 Other Funds Ltd	-	1,647,034	1,647,034	100.00%
TOTAL AVAILABLE REVENUES	-	\$3,899,710	\$3,899,710	100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	552,702	552,702	100.00%
3400 Other Funds Ltd	-	286,618	286,618	100.00%
All Funds	-	839,320	839,320	100.00%

SALARIES & WAGES

8000 General Fund	-	552,702	552,702	100.00%
3400 Other Funds Ltd	-	286,618	286,618	100.00%

TOTAL SALARIES & WAGES	-	\$839,320	\$839,320	100.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	-	560	560	100.00%
3400 Other Funds Ltd	-	240	240	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Enhance Off-Channel Area Commercial Fisheries
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		
All Funds	-	800	800	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	105,399	105,399	100.00%
3400 Other Funds Ltd	-	54,657	54,657	100.00%
All Funds	-	160,056	160,056	100.00%
3230 Social Security Taxes				
8000 General Fund	-	42,287	42,287	100.00%
3400 Other Funds Ltd	-	21,927	21,927	100.00%
All Funds	-	64,214	64,214	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	826	826	100.00%
3400 Other Funds Ltd	-	354	354	100.00%
All Funds	-	1,180	1,180	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	3,316	3,316	100.00%
3400 Other Funds Ltd	-	1,720	1,720	100.00%
All Funds	-	5,036	5,036	100.00%
3270 Flexible Benefits				
8000 General Fund	-	427,392	427,392	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Enhance Off-Channel Area Commercial Fisheries
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		
3400 Other Funds Ltd	-	152,640	152,640	100.00%
All Funds	-	580,032	580,032	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	579,780	579,780	100.00%
3400 Other Funds Ltd	-	231,538	231,538	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$811,318	\$811,318	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(82,482)	(82,482)	100.00%
3400 Other Funds Ltd	-	(518,156)	(518,156)	100.00%
All Funds	-	(600,638)	(600,638)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(82,482)	(82,482)	100.00%
3400 Other Funds Ltd	-	(518,156)	(518,156)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$600,638)	(\$600,638)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	1,050,000	1,050,000	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	-	\$1,050,000	\$1,050,000	100.00%

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Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Enhance Off-Channel Area Commercial Fisheries
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		
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	-	504,000	504,000	100.00%
3400 Other Funds Ltd	-	675,000	675,000	100.00%
All Funds	-	1,179,000	1,179,000	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	517,034	517,034	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	456,000	456,000	100.00%
3400 Other Funds Ltd	-	455,000	455,000	100.00%
All Funds	-	911,000	911,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	960,000	960,000	100.00%
3400 Other Funds Ltd	-	1,647,034	1,647,034	100.00%
TOTAL SERVICES & SUPPLIES	-	\$2,607,034	\$2,607,034	100.00%
DEBT SERVICE				
7100 Principal - Bonds				
4430 Lottery Funds Debt Svc Ltd	-	60,000	60,000	100.00%
7150 Interest - Bonds				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Enhance Off-Channel Area Commercial Fisheries
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		
4430 Lottery Funds Debt Svc Ltd	-	182,676	182,676	100.00%
DEBT SERVICE				
4430 Lottery Funds Debt Svc Ltd	-	242,676	242,676	100.00%
TOTAL DEBT SERVICE	-	\$242,676	\$242,676	100.00%
EXPENDITURES				
8000 General Fund	-	2,010,000	2,010,000	100.00%
4430 Lottery Funds Debt Svc Ltd	-	242,676	242,676	100.00%
3400 Other Funds Ltd	-	1,647,034	1,647,034	100.00%
TOTAL EXPENDITURES	-	\$3,899,710	\$3,899,710	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4430 Lottery Funds Debt Svc Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	20	20	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	14.33	14.33	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
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 16,348 16,311 (37) (0.23%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 111,819 111,686 (133) (0.12%)

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd (133,750) (133,750) 0 0.00%

REVENUE CATEGORIES

8000 General Fund 16,348 16,311 (37) (0.23%)

4400 Lottery Funds Ltd (133,750) (133,750) 0 0.00%

6400 Federal Funds Ltd 111,819 111,686 (133) (0.12%)

TOTAL REVENUE CATEGORIES (\$5,583) (\$5,753) (\$170) (3.04%)

AVAILABLE REVENUES

8000 General Fund 16,348 16,311 (37) (0.23%)

4400 Lottery Funds Ltd (133,750) (133,750) 0 0.00%

6400 Federal Funds Ltd 111,819 111,686 (133) (0.12%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
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 AVAILABLE REVENUES	(\$5,583)	(\$5,753)	(\$170)	(3.04%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	739	739	0	0.00%
3400 Other Funds Ltd	8,923	8,923	0	0.00%
6400 Federal Funds Ltd	2,588	2,588	0	0.00%
All Funds	12,250	12,250	0	0.00%
3170 Overtime Payments				
8000 General Fund	55	55	0	0.00%
4400 Lottery Funds Ltd	1,283	1,283	0	0.00%
3400 Other Funds Ltd	2,497	2,497	0	0.00%
6400 Federal Funds Ltd	2,059	2,059	0	0.00%
All Funds	5,894	5,894	0	0.00%
3180 Shift Differential				
8000 General Fund	254	254	0	0.00%
3400 Other Funds Ltd	250	250	0	0.00%
6400 Federal Funds Ltd	841	841	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
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		
All Funds	1,345	1,345	0	0.00%
3190 All Other Differential				
8000 General Fund	5,317	5,317	0	0.00%
4400 Lottery Funds Ltd	151	151	0	0.00%
3400 Other Funds Ltd	6,208	6,208	0	0.00%
6400 Federal Funds Ltd	17,334	17,334	0	0.00%
All Funds	29,010	29,010	0	0.00%
SALARIES & WAGES				
8000 General Fund	6,365	6,365	0	0.00%
4400 Lottery Funds Ltd	1,434	1,434	0	0.00%
3400 Other Funds Ltd	17,878	17,878	0	0.00%
6400 Federal Funds Ltd	22,822	22,822	0	0.00%
TOTAL SALARIES & WAGES	\$48,499	\$48,499	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	1,110	1,072	(38)	(3.42%)
4400 Lottery Funds Ltd	283	274	(9)	(3.18%)
3400 Other Funds Ltd	1,769	1,708	(61)	(3.45%)
6400 Federal Funds Ltd	3,990	3,861	(129)	(3.23%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
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		
All Funds	7,152	6,915	(237)	(3.31%)
3221 Pension Obligation Bond				
8000 General Fund	8,834	8,834	0	0.00%
4400 Lottery Funds Ltd	(139,013)	(139,013)	0	0.00%
3400 Other Funds Ltd	174,785	174,785	0	0.00%
6400 Federal Funds Ltd	124,145	124,145	0	0.00%
All Funds	168,751	168,751	0	0.00%
3230 Social Security Taxes				
8000 General Fund	486	486	0	0.00%
4400 Lottery Funds Ltd	110	110	0	0.00%
3400 Other Funds Ltd	1,360	1,360	0	0.00%
6400 Federal Funds Ltd	1,746	1,746	0	0.00%
All Funds	3,702	3,702	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	115	115	0	0.00%
4400 Lottery Funds Ltd	2	2	0	0.00%
3400 Other Funds Ltd	120	120	0	0.00%
All Funds	237	237	0	0.00%
3260 Mass Transit Tax				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
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		
8000 General Fund	(711)	(711)	0	0.00%
4400 Lottery Funds Ltd	(1,783)	(1,783)	0	0.00%
3400 Other Funds Ltd	(11,060)	(11,060)	0	0.00%
All Funds	(13,554)	(13,554)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	9,834	9,796	(38)	(0.39%)
4400 Lottery Funds Ltd	(140,401)	(140,410)	(9)	(0.01%)
3400 Other Funds Ltd	166,974	166,913	(61)	(0.04%)
6400 Federal Funds Ltd	129,881	129,752	(129)	(0.10%)
TOTAL OTHER PAYROLL EXPENSES	\$166,288	\$166,051	(\$237)	(0.14%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	149	149	0	0.00%
4400 Lottery Funds Ltd	(8,162)	(8,162)	0	0.00%
3400 Other Funds Ltd	(126,884)	(126,884)	0	0.00%
6400 Federal Funds Ltd	(40,884)	(40,884)	0	0.00%
All Funds	(175,781)	(175,781)	0	0.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	1	1	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	2	2	100.00%
6400 Federal Funds Ltd	-	(4)	(4)	100.00%
All Funds	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	149	150	1	0.67%
4400 Lottery Funds Ltd	(8,162)	(8,162)	0	0.00%
3400 Other Funds Ltd	(126,884)	(126,882)	2	0.00%
6400 Federal Funds Ltd	(40,884)	(40,888)	(4)	(0.01%)
TOTAL P.S. BUDGET ADJUSTMENTS	(\$175,781)	(\$175,782)	(\$1)	(0.00%)
PERSONAL SERVICES				
8000 General Fund	16,348	16,311	(37)	(0.23%)
4400 Lottery Funds Ltd	(147,129)	(147,138)	(9)	(0.01%)
3400 Other Funds Ltd	57,968	57,909	(59)	(0.10%)
6400 Federal Funds Ltd	111,819	111,686	(133)	(0.12%)
TOTAL PERSONAL SERVICES	\$39,006	\$38,768	(\$238)	(0.61%)
EXPENDITURES				
8000 General Fund	16,348	16,311	(37)	(0.23%)
4400 Lottery Funds Ltd	(147,129)	(147,138)	(9)	(0.01%)
3400 Other Funds Ltd	57,968	57,909	(59)	(0.10%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
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	111,819	111,686	(133)	(0.12%)
TOTAL EXPENDITURES	\$39,006	\$38,768	(\$238)	(0.61%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	13,379	13,388	9	0.07%
3400 Other Funds Ltd	(57,968)	(57,909)	59	0.10%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$44,589)	(\$44,521)	\$68	0.15%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(4,632,847)	(4,632,847)	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	(4,632,847)	(4,632,847)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$4,632,847)	(\$4,632,847)	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	(4,632,847)	(4,632,847)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$4,632,847)	(\$4,632,847)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4575 Agency Program Related S and S

3400 Other Funds Ltd	264,408	264,408	0	0.00%
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4650 Other Services and Supplies

3400 Other Funds Ltd	(2,149,220)	(2,149,220)	0	0.00%
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6400 Federal Funds Ltd	(4,308,447)	(4,308,447)	0	0.00%
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All Funds	(6,457,667)	(6,457,667)	0	0.00%
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SERVICES & SUPPLIES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,884,812)	(1,884,812)	0	0.00%
6400 Federal Funds Ltd	(4,308,447)	(4,308,447)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$6,193,259)	(\$6,193,259)	\$0	0.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
6400 Federal Funds Ltd	(3,400)	(3,400)	0	0.00%
5200 Technical Equipment				
6400 Federal Funds Ltd	(321,000)	(321,000)	0	0.00%
CAPITAL OUTLAY				
6400 Federal Funds Ltd	(324,400)	(324,400)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$324,400)	(\$324,400)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(1,884,812)	(1,884,812)	0	0.00%
6400 Federal Funds Ltd	(4,632,847)	(4,632,847)	0	0.00%
TOTAL EXPENDITURES	(\$6,517,659)	(\$6,517,659)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	1,884,812	1,884,812	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$1,884,812	\$1,884,812	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 26,778 26,778 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 471,643 471,643 0 0.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd 851 851 0 0.00%

REVENUE CATEGORIES

8000 General Fund 26,778 26,778 0 0.00%

4400 Lottery Funds Ltd 851 851 0 0.00%

6400 Federal Funds Ltd 471,643 471,643 0 0.00%

TOTAL REVENUE CATEGORIES \$499,272 \$499,272 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 26,778 26,778 0 0.00%

4400 Lottery Funds Ltd 851 851 0 0.00%

6400 Federal Funds Ltd 471,643 471,643 0 0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2013-15 Biennium

Package: Standard Inflation

Inland Fisheries

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		
TOTAL AVAILABLE REVENUES	\$499,272	\$499,272	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,143	2,143	0	0.00%
3400 Other Funds Ltd	18,311	18,311	0	0.00%
6400 Federal Funds Ltd	30,561	30,561	0	0.00%
All Funds	51,015	51,015	0	0.00%
4125 Out of State Travel				
8000 General Fund	132	132	0	0.00%
3400 Other Funds Ltd	939	939	0	0.00%
6400 Federal Funds Ltd	1,086	1,086	0	0.00%
All Funds	2,157	2,157	0	0.00%
4150 Employee Training				
8000 General Fund	137	137	0	0.00%
4400 Lottery Funds Ltd	4	4	0	0.00%
3400 Other Funds Ltd	3,737	3,737	0	0.00%
6400 Federal Funds Ltd	2,377	2,377	0	0.00%
All Funds	6,255	6,255	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

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		
4175 Office Expenses				
8000 General Fund	520	520	0	0.00%
3400 Other Funds Ltd	7,432	7,432	0	0.00%
6400 Federal Funds Ltd	8,171	8,171	0	0.00%
All Funds	16,123	16,123	0	0.00%
4200 Telecommunications				
8000 General Fund	309	309	0	0.00%
3400 Other Funds Ltd	10,784	10,784	0	0.00%
6400 Federal Funds Ltd	6,226	6,226	0	0.00%
All Funds	17,319	17,319	0	0.00%
4250 Data Processing				
8000 General Fund	529	529	0	0.00%
3400 Other Funds Ltd	321	321	0	0.00%
6400 Federal Funds Ltd	264	264	0	0.00%
All Funds	1,114	1,114	0	0.00%
4275 Publicity and Publications				
8000 General Fund	142	142	0	0.00%
3400 Other Funds Ltd	2,491	2,491	0	0.00%
6400 Federal Funds Ltd	1,090	1,090	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,723	3,723	0	0.00%
4300 Professional Services				
8000 General Fund	7,667	7,667	0	0.00%
4400 Lottery Funds Ltd	810	810	0	0.00%
3400 Other Funds Ltd	49,564	49,564	0	0.00%
6400 Federal Funds Ltd	76,670	76,670	0	0.00%
All Funds	134,711	134,711	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	65,166	65,166	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	65	65	0	0.00%
3400 Other Funds Ltd	550	550	0	0.00%
6400 Federal Funds Ltd	947	947	0	0.00%
All Funds	1,562	1,562	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	53	53	0	0.00%
3400 Other Funds Ltd	590	590	0	0.00%
6400 Federal Funds Ltd	550	550	0	0.00%
All Funds	1,193	1,193	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

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		
4425 Facilities Rental and Taxes				
8000 General Fund	2,173	2,173	0	0.00%
3400 Other Funds Ltd	15,225	15,225	0	0.00%
6400 Federal Funds Ltd	18,587	18,587	0	0.00%
All Funds	35,985	35,985	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	982	982	0	0.00%
3400 Other Funds Ltd	15,343	15,343	0	0.00%
6400 Federal Funds Ltd	35,869	35,869	0	0.00%
All Funds	52,194	52,194	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	1,047	1,047	0	0.00%
3400 Other Funds Ltd	21,108	21,108	0	0.00%
6400 Federal Funds Ltd	56,050	56,050	0	0.00%
All Funds	78,205	78,205	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	2,561	2,561	0	0.00%
3400 Other Funds Ltd	94,339	94,339	0	0.00%
6400 Federal Funds Ltd	97,888	97,888	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	194,788	194,788	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	7,509	7,509	0	0.00%
3400 Other Funds Ltd	65,982	65,982	0	0.00%
6400 Federal Funds Ltd	36,487	36,487	0	0.00%
All Funds	109,978	109,978	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	97	97	0	0.00%
4400 Lottery Funds Ltd	37	37	0	0.00%
3400 Other Funds Ltd	2,947	2,947	0	0.00%
6400 Federal Funds Ltd	10,353	10,353	0	0.00%
All Funds	13,434	13,434	0	0.00%
4715 IT Expendable Property				
8000 General Fund	75	75	0	0.00%
3400 Other Funds Ltd	2,155	2,155	0	0.00%
6400 Federal Funds Ltd	3,262	3,262	0	0.00%
All Funds	5,492	5,492	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	26,141	26,141	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

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		
4400 Lottery Funds Ltd	851	851	0	0.00%
3400 Other Funds Ltd	376,984	376,984	0	0.00%
6400 Federal Funds Ltd	386,438	386,438	0	0.00%
TOTAL SERVICES & SUPPLIES	\$790,414	\$790,414	\$0	0.00%

CAPITAL OUTLAY

5200 Technical Equipment

8000 General Fund	29	29	0	0.00%
3400 Other Funds Ltd	5,937	5,937	0	0.00%
6400 Federal Funds Ltd	7,687	7,687	0	0.00%
All Funds	13,653	13,653	0	0.00%

5350 Industrial and Heavy Equipment

8000 General Fund	164	164	0	0.00%
6400 Federal Funds Ltd	2,615	2,615	0	0.00%
All Funds	2,779	2,779	0	0.00%

5400 Automotive and Aircraft

6400 Federal Funds Ltd	6,493	6,493	0	0.00%
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5450 Agricultural Equip. and Mach.

6400 Federal Funds Ltd	1,626	1,626	0	0.00%
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5550 Data Processing Software

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,966	1,966	0	0.00%
5600 Data Processing Hardware				
6400 Federal Funds Ltd	1,198	1,198	0	0.00%
5650 Land and Improvements				
6400 Federal Funds Ltd	2,109	2,109	0	0.00%
5700 Building Structures				
6400 Federal Funds Ltd	4,747	4,747	0	0.00%
5900 Other Capital Outlay				
8000 General Fund	444	444	0	0.00%
3400 Other Funds Ltd	299	299	0	0.00%
6400 Federal Funds Ltd	3,066	3,066	0	0.00%
All Funds	3,809	3,809	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	637	637	0	0.00%
3400 Other Funds Ltd	8,202	8,202	0	0.00%
6400 Federal Funds Ltd	29,541	29,541	0	0.00%
TOTAL CAPITAL OUTLAY	\$38,380	\$38,380	\$0	0.00%

SPECIAL PAYMENTS

6025 Dist to Other Gov Unit

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	55,050	55,050	0	0.00%
6045 Dist to Comm College Districts				
6400 Federal Funds Ltd	614	614	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	55,664	55,664	0	0.00%
TOTAL SPECIAL PAYMENTS	\$55,664	\$55,664	\$0	0.00%
EXPENDITURES				
8000 General Fund	26,778	26,778	0	0.00%
4400 Lottery Funds Ltd	851	851	0	0.00%
3400 Other Funds Ltd	385,186	385,186	0	0.00%
6400 Federal Funds Ltd	471,643	471,643	0	0.00%
TOTAL EXPENDITURES	\$884,458	\$884,458	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(385,186)	(385,186)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$385,186)	(\$385,186)	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: Exceptional Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request 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 453 453 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 40,369 40,369 0 0.00%

REVENUE CATEGORIES

8000 General Fund 453 453 0 0.00%

6400 Federal Funds Ltd 40,369 40,369 0 0.00%

TOTAL REVENUE CATEGORIES \$40,822 \$40,822 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 453 453 0 0.00%

6400 Federal Funds Ltd 40,369 40,369 0 0.00%

TOTAL AVAILABLE REVENUES \$40,822 \$40,822 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4450 Fuels and Utilities

8000 General Fund 453 453 0 0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: Exceptional Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request 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	12,522	12,522	0	0.00%
6400 Federal Funds Ltd	40,369	40,369	0	0.00%
All Funds	53,344	53,344	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	453	453	0	0.00%
3400 Other Funds Ltd	12,522	12,522	0	0.00%
6400 Federal Funds Ltd	40,369	40,369	0	0.00%
TOTAL SERVICES & SUPPLIES	\$53,344	\$53,344	\$0	0.00%
EXPENDITURES				
8000 General Fund	453	453	0	0.00%
3400 Other Funds Ltd	12,522	12,522	0	0.00%
6400 Federal Funds Ltd	40,369	40,369	0	0.00%
TOTAL EXPENDITURES	\$53,344	\$53,344	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(12,522)	(12,522)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$12,522)	(\$12,522)	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 4,263,097 4,248,874 (14,223) (0.33%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (55,572) (55,328) 244 0.44%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd 129,055 129,055 0 0.00%

REVENUE CATEGORIES

8000 General Fund 4,263,097 4,248,874 (14,223) (0.33%)

4400 Lottery Funds Ltd 129,055 129,055 0 0.00%

6400 Federal Funds Ltd (55,572) (55,328) 244 0.44%

TOTAL REVENUE CATEGORIES \$4,336,580 \$4,322,601 (\$13,979) (0.32%)

AVAILABLE REVENUES

8000 General Fund 4,263,097 4,248,874 (14,223) (0.33%)

4400 Lottery Funds Ltd 129,055 129,055 0 0.00%

6400 Federal Funds Ltd (55,572) (55,328) 244 0.44%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$4,336,580	\$4,322,601	(\$13,979)	(0.32%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,155,057	2,072,447	(82,610)	(3.83%)
4400 Lottery Funds Ltd	95,445	(375,170)	(470,615)	(493.07%)
3400 Other Funds Ltd	(2,213,488)	(2,129,529)	83,959	3.79%
6400 Federal Funds Ltd	(37,014)	(30,756)	6,258	16.91%
All Funds	-	(463,008)	(463,008)	100.00%
SALARIES & WAGES				
8000 General Fund	2,155,057	2,072,447	(82,610)	(3.83%)
4400 Lottery Funds Ltd	95,445	(375,170)	(470,615)	(493.07%)
3400 Other Funds Ltd	(2,213,488)	(2,129,529)	83,959	3.79%
6400 Federal Funds Ltd	(37,014)	(30,756)	6,258	16.91%
TOTAL SALARIES & WAGES	-	(\$463,008)	(\$463,008)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,380	1,321	(59)	(4.28%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	47	(119)	(166)	(353.19%)
3400 Other Funds Ltd	(1,415)	(1,355)	60	4.24%
6400 Federal Funds Ltd	(12)	(7)	5	41.67%
All Funds	-	(160)	(160)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	425,187	395,223	(29,964)	(7.05%)
4400 Lottery Funds Ltd	18,828	(71,546)	(90,374)	(480.00%)
3400 Other Funds Ltd	(436,714)	(406,107)	30,607	7.01%
6400 Federal Funds Ltd	(7,301)	(5,865)	1,436	19.67%
All Funds	-	(88,295)	(88,295)	100.00%
3221 Pension Obligation Bond				
8000 General Fund	7,239	7,239	0	0.00%
4400 Lottery Funds Ltd	(32,906)	(32,906)	0	0.00%
3400 Other Funds Ltd	25,667	25,667	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	164,855	158,536	(6,319)	(3.83%)
4400 Lottery Funds Ltd	7,303	(28,700)	(36,003)	(492.99%)
3400 Other Funds Ltd	(169,329)	(162,906)	6,423	3.79%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(2,829)	(2,351)	478	16.90%
All Funds	-	(35,421)	(35,421)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	2,039	1,948	(91)	(4.46%)
4400 Lottery Funds Ltd	68	(177)	(245)	(360.29%)
3400 Other Funds Ltd	(2,093)	(1,999)	94	4.49%
6400 Federal Funds Ltd	(14)	(8)	6	42.86%
All Funds	-	(236)	(236)	100.00%
3260 Mass Transit Tax				
8000 General Fund	12,930	12,930	0	0.00%
4400 Lottery Funds Ltd	350	350	0	0.00%
3400 Other Funds Ltd	(13,280)	(13,280)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	1,054,163	995,516	(58,647)	(5.56%)
4400 Lottery Funds Ltd	35,469	(91,222)	(126,691)	(357.19%)
3400 Other Funds Ltd	(1,081,230)	(1,033,143)	48,087	4.45%
6400 Federal Funds Ltd	(8,402)	(4,711)	3,691	43.93%
All Funds	-	(133,560)	(133,560)	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	1,667,793	1,572,713	(95,080)	(5.70%)
4400 Lottery Funds Ltd	29,159	(224,320)	(253,479)	(869.30%)
3400 Other Funds Ltd	(1,678,394)	(1,593,123)	85,271	5.08%
6400 Federal Funds Ltd	(18,558)	(12,942)	5,616	30.26%
TOTAL OTHER PAYROLL EXPENSES	-	(\$257,672)	(\$257,672)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	163,467	163,467	100.00%
4400 Lottery Funds Ltd	-	723,464	723,464	100.00%
3400 Other Funds Ltd	-	(154,621)	(154,621)	100.00%
6400 Federal Funds Ltd	-	(11,630)	(11,630)	100.00%
All Funds	-	720,680	720,680	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	163,467	163,467	100.00%
4400 Lottery Funds Ltd	-	723,464	723,464	100.00%
3400 Other Funds Ltd	-	(154,621)	(154,621)	100.00%
6400 Federal Funds Ltd	-	(11,630)	(11,630)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$720,680	\$720,680	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	3,822,850	3,808,627	(14,223)	(0.37%)
4400 Lottery Funds Ltd	124,604	123,974	(630)	(0.51%)
3400 Other Funds Ltd	(3,891,882)	(3,877,273)	14,609	0.38%
6400 Federal Funds Ltd	(55,572)	(55,328)	244	0.44%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4150 Employee Training				
4400 Lottery Funds Ltd	-	(178)	(178)	100.00%
4300 Professional Services				
4400 Lottery Funds Ltd	-	(29,755)	(29,755)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	108,110	108,110	0	0.00%
3400 Other Funds Ltd	(108,110)	(108,110)	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	332,137	332,137	0	0.00%
4400 Lottery Funds Ltd	4,451	35,960	31,509	707.91%
3400 Other Funds Ltd	(336,588)	(336,588)	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	31,509	31,509	100.00%
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	-	(1,576)	(1,576)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	440,247	440,247	0	0.00%
4400 Lottery Funds Ltd	4,451	4,451	0	0.00%
3400 Other Funds Ltd	(444,698)	(444,698)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	4,263,097	4,248,874	(14,223)	(0.33%)
4400 Lottery Funds Ltd	129,055	128,425	(630)	(0.49%)
3400 Other Funds Ltd	(4,336,580)	(4,321,971)	14,609	0.34%
6400 Federal Funds Ltd	(55,572)	(55,328)	244	0.44%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	630	630	100.00%
3400 Other Funds Ltd	4,336,580	4,321,971	(14,609)	(0.34%)
6400 Federal Funds Ltd	-	-	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	\$4,336,580	\$4,322,601	(\$13,979)	(0.32%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(4)	(4)	100.00%
8180 Position Reconciliation	-	4	4	100.00%
TOTAL AUTHORIZED POSITIONS	-	-	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(3.99)	(3.99)	100.00%
8280 FTE Reconciliation	-	3.99	3.99	100.00%
TOTAL AUTHORIZED FTE	-	-	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	224,014	223,171	(843)	(0.38%)
REVENUE CATEGORIES				
6400 Federal Funds Ltd	224,014	223,171	(843)	(0.38%)
TOTAL REVENUE CATEGORIES	\$224,014	\$223,171	(\$843)	(0.38%)
AVAILABLE REVENUES				
6400 Federal Funds Ltd	224,014	223,171	(843)	(0.38%)
TOTAL AVAILABLE REVENUES	\$224,014	\$223,171	(\$843)	(0.38%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	127,776	127,776	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	127,776	127,776	0	0.00%
TOTAL SALARIES & WAGES	\$127,776	\$127,776	\$0	0.00%
OTHER PAYROLL EXPENSES				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	80	80	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	25,210	24,366	(844)	(3.35%)
3230 Social Security Taxes				
6400 Federal Funds Ltd	9,774	9,774	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	118	118	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	61,056	61,056	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	96,238	95,394	(844)	(0.88%)
TOTAL OTHER PAYROLL EXPENSES	\$96,238	\$95,394	(\$844)	(0.88%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				
6400 Federal Funds Ltd	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1	\$1	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
6400 Federal Funds Ltd	224,014	223,171	(843)	(0.38%)
TOTAL PERSONAL SERVICES	\$224,014	\$223,171	(\$843)	(0.38%)
EXPENDITURES				
6400 Federal Funds Ltd	224,014	223,171	(843)	(0.38%)
TOTAL EXPENDITURES	\$224,014	\$223,171	(\$843)	(0.38%)
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
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%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: Revenue Shortfalls

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

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

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3260 Mass Transit Tax

4400 Lottery Funds Ltd - (2,516) (2,516) 100.00%

OTHER PAYROLL EXPENSES

4400 Lottery Funds Ltd - (2,516) (2,516) 100.00%

TOTAL OTHER PAYROLL EXPENSES - (\$2,516) (\$2,516) 100.00%

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

4400 Lottery Funds Ltd - (645,208) (645,208) 100.00%

P.S. BUDGET ADJUSTMENTS

4400 Lottery Funds Ltd - (645,208) (645,208) 100.00%

TOTAL P.S. BUDGET ADJUSTMENTS - (\$645,208) (\$645,208) 100.00%

PERSONAL SERVICES

4400 Lottery Funds Ltd - (647,724) (647,724) 100.00%

TOTAL PERSONAL SERVICES - (\$647,724) (\$647,724) 100.00%

SERVICES & SUPPLIES

4650 Other Services and Supplies

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: Revenue Shortfalls

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	(14,802)	(14,802)	100.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	-	(14,802)	(14,802)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$14,802)	(\$14,802)	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	-	(662,526)	(662,526)	100.00%
TOTAL EXPENDITURES	-	(\$662,526)	(\$662,526)	100.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	662,526	662,526	100.00%
TOTAL ENDING BALANCE	-	\$662,526	\$662,526	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: May 2012 E-Board

Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request 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	54,373	54,972	599	1.10%
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REVENUE CATEGORIES

8000 General Fund	54,373	54,972	599	1.10%
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TOTAL REVENUE CATEGORIES	\$54,373	\$54,972	\$599	1.10%
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AVAILABLE REVENUES

8000 General Fund	54,373	54,972	599	1.10%
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TOTAL AVAILABLE REVENUES	\$54,373	\$54,972	\$599	1.10%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(90,744)	(90,744)	0	0.00%
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SALARIES & WAGES

8000 General Fund	(90,744)	(90,744)	0	0.00%
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TOTAL SALARIES & WAGES	(\$90,744)	(\$90,744)	\$0	0.00%
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OTHER PAYROLL EXPENSES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: May 2012 E-Board

Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request 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	(40)	(40)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(17,904)	(17,305)	599	3.35%
3230 Social Security Taxes				
8000 General Fund	(6,942)	(6,942)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(59)	(59)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(30,528)	(30,528)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(55,473)	(54,874)	599	1.08%
TOTAL OTHER PAYROLL EXPENSES	(\$55,473)	(\$54,874)	\$599	1.08%
PERSONAL SERVICES				
8000 General Fund	(146,217)	(145,618)	599	0.41%
TOTAL PERSONAL SERVICES	(\$146,217)	(\$145,618)	\$599	0.41%
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	200,590	200,590	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: May 2012 E-Board

Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request 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	200,590	200,590	0	0.00%
TOTAL SERVICES & SUPPLIES	\$200,590	\$200,590	\$0	0.00%
EXPENDITURES				
8000 General Fund	54,373	54,972	599	1.10%
TOTAL EXPENDITURES	\$54,373	\$54,972	\$599	1.10%
ENDING BALANCE				
8000 General Fund	-	-	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%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request 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 - 662,526 662,526 100.00%

REVENUE CATEGORIES

8000 General Fund - 662,526 662,526 100.00%

TOTAL REVENUE CATEGORIES - \$662,526 \$662,526 100.00%

AVAILABLE REVENUES

8000 General Fund - 662,526 662,526 100.00%

TOTAL AVAILABLE REVENUES - \$662,526 \$662,526 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - 419,410 419,410 100.00%

4400 Lottery Funds Ltd - 43,598 43,598 100.00%

All Funds - 463,008 463,008 100.00%

SALARIES & WAGES

8000 General Fund - 419,410 419,410 100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request 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	-	43,598	43,598	100.00%
TOTAL SALARIES & WAGES	-	\$463,008	\$463,008	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	149	149	100.00%
4400 Lottery Funds Ltd	-	11	11	100.00%
All Funds	-	160	160	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	79,981	79,981	100.00%
4400 Lottery Funds Ltd	-	8,314	8,314	100.00%
All Funds	-	88,295	88,295	100.00%
3230 Social Security Taxes				
8000 General Fund	-	32,086	32,086	100.00%
4400 Lottery Funds Ltd	-	3,335	3,335	100.00%
All Funds	-	35,421	35,421	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	219	219	100.00%
4400 Lottery Funds Ltd	-	17	17	100.00%
All Funds	-	236	236	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request 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	-	2,516	2,516	100.00%
3270 Flexible Benefits				
8000 General Fund	-	113,494	113,494	100.00%
4400 Lottery Funds Ltd	-	8,618	8,618	100.00%
All Funds	-	122,112	122,112	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	228,445	228,445	100.00%
4400 Lottery Funds Ltd	-	20,295	20,295	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$248,740	\$248,740	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(131)	(131)	100.00%
4400 Lottery Funds Ltd	-	(63,893)	(63,893)	100.00%
All Funds	-	(64,024)	(64,024)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(131)	(131)	100.00%
4400 Lottery Funds Ltd	-	(63,893)	(63,893)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$64,024)	(\$64,024)	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request 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	-	647,724	647,724	100.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	-	\$647,724	\$647,724	100.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	-	14,802	14,802	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	14,802	14,802	100.00%
TOTAL SERVICES & SUPPLIES	-	\$14,802	\$14,802	100.00%
EXPENDITURES				
8000 General Fund	-	662,526	662,526	100.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	\$662,526	\$662,526	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request 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	-	4	4	100.00%
8180 Position Reconciliation	-	(4)	(4)	100.00%
TOTAL AUTHORIZED POSITIONS	-	-	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	4.00	4.00	100.00%
8280 FTE Reconciliation	-	(4.00)	(4.00)	100.00%
TOTAL AUTHORIZED FTE	-	-	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: PERS Taxation Policy

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (21,025) (21,025) 100.00%

REVENUE CATEGORIES

8000 General Fund - (21,025) (21,025) 100.00%

TOTAL REVENUE CATEGORIES - (\$21,025) (\$21,025) 100.00%

AVAILABLE REVENUES

8000 General Fund - (21,025) (21,025) 100.00%

TOTAL AVAILABLE REVENUES - (\$21,025) (\$21,025) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (21,025) (21,025) 100.00%

4400 Lottery Funds Ltd - (8,007) (8,007) 100.00%

3400 Other Funds Ltd - (91,371) (91,371) 100.00%

6400 Federal Funds Ltd - (137,708) (137,708) 100.00%

All Funds - (258,111) (258,111) 100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: PERS Taxation Policy

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(21,025)	(21,025)	100.00%
4400 Lottery Funds Ltd	-	(8,007)	(8,007)	100.00%
3400 Other Funds Ltd	-	(91,371)	(91,371)	100.00%
6400 Federal Funds Ltd	-	(137,708)	(137,708)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$258,111)	(\$258,111)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(21,025)	(21,025)	100.00%
4400 Lottery Funds Ltd	-	(8,007)	(8,007)	100.00%
3400 Other Funds Ltd	-	(91,371)	(91,371)	100.00%
6400 Federal Funds Ltd	-	(137,708)	(137,708)	100.00%
TOTAL PERSONAL SERVICES	-	(\$258,111)	(\$258,111)	100.00%
EXPENDITURES				
8000 General Fund	-	(21,025)	(21,025)	100.00%
4400 Lottery Funds Ltd	-	(8,007)	(8,007)	100.00%
3400 Other Funds Ltd	-	(91,371)	(91,371)	100.00%
6400 Federal Funds Ltd	-	(137,708)	(137,708)	100.00%
TOTAL EXPENDITURES	-	(\$258,111)	(\$258,111)	100.00%

ENDING BALANCE

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: PERS Taxation Policy

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	8,007	8,007	100.00%
3400 Other Funds Ltd	-	91,371	91,371	100.00%
6400 Federal Funds Ltd	-	137,708	137,708	100.00%
TOTAL ENDING BALANCE	-	\$237,086	\$237,086	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: Other PERS Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (168,004) (168,004) 100.00%

REVENUE CATEGORIES

8000 General Fund - (168,004) (168,004) 100.00%

TOTAL REVENUE CATEGORIES - (\$168,004) (\$168,004) 100.00%

AVAILABLE REVENUES

8000 General Fund - (168,004) (168,004) 100.00%

TOTAL AVAILABLE REVENUES - (\$168,004) (\$168,004) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (168,004) (168,004) 100.00%

4400 Lottery Funds Ltd - (63,979) (63,979) 100.00%

3400 Other Funds Ltd - (730,102) (730,102) 100.00%

6400 Federal Funds Ltd - (1,100,353) (1,100,353) 100.00%

All Funds - (2,062,438) (2,062,438) 100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: Other PERS Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(168,004)	(168,004)	100.00%
4400 Lottery Funds Ltd	-	(63,979)	(63,979)	100.00%
3400 Other Funds Ltd	-	(730,102)	(730,102)	100.00%
6400 Federal Funds Ltd	-	(1,100,353)	(1,100,353)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,062,438)	(\$2,062,438)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(168,004)	(168,004)	100.00%
4400 Lottery Funds Ltd	-	(63,979)	(63,979)	100.00%
3400 Other Funds Ltd	-	(730,102)	(730,102)	100.00%
6400 Federal Funds Ltd	-	(1,100,353)	(1,100,353)	100.00%
TOTAL PERSONAL SERVICES	-	(\$2,062,438)	(\$2,062,438)	100.00%
EXPENDITURES				
8000 General Fund	-	(168,004)	(168,004)	100.00%
4400 Lottery Funds Ltd	-	(63,979)	(63,979)	100.00%
3400 Other Funds Ltd	-	(730,102)	(730,102)	100.00%
6400 Federal Funds Ltd	-	(1,100,353)	(1,100,353)	100.00%
TOTAL EXPENDITURES	-	(\$2,062,438)	(\$2,062,438)	100.00%

ENDING BALANCE

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: Other PERS Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	63,979	63,979	100.00%
3400 Other Funds Ltd	-	730,102	730,102	100.00%
6400 Federal Funds Ltd	-	1,100,353	1,100,353	100.00%
TOTAL ENDING BALANCE	-	\$1,894,434	\$1,894,434	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Mitchell Act Funding for Hatcheries
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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	5,480,000	5,474,428	(5,572)	(0.10%)
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REVENUE CATEGORIES

6400 Federal Funds Ltd	5,480,000	5,474,428	(5,572)	(0.10%)
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TOTAL REVENUE CATEGORIES	\$5,480,000	\$5,474,428	(\$5,572)	(0.10%)
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AVAILABLE REVENUES

6400 Federal Funds Ltd	5,480,000	5,474,428	(5,572)	(0.10%)
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TOTAL AVAILABLE REVENUES	\$5,480,000	\$5,474,428	(\$5,572)	(0.10%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	844,288	844,288	0	0.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	844,288	844,288	0	0.00%
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TOTAL SALARIES & WAGES	\$844,288	\$844,288	\$0	0.00%
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OTHER PAYROLL EXPENSES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Mitchell Act Funding for Hatcheries
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		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	504	504	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	166,577	161,005	(5,572)	(3.34%)
3230 Social Security Taxes				
6400 Federal Funds Ltd	64,585	64,585	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	747	747	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	386,688	386,688	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	619,101	613,529	(5,572)	(0.90%)
TOTAL OTHER PAYROLL EXPENSES	\$619,101	\$613,529	(\$5,572)	(0.90%)
PERSONAL SERVICES				
6400 Federal Funds Ltd	1,463,389	1,457,817	(5,572)	(0.38%)
TOTAL PERSONAL SERVICES	\$1,463,389	\$1,457,817	(\$5,572)	(0.38%)
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
6400 Federal Funds Ltd	4,016,611	4,016,611	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Mitchell Act Funding for Hatcheries
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		
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	4,016,611	4,016,611	0	0.00%
TOTAL SERVICES & SUPPLIES	\$4,016,611	\$4,016,611	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	5,480,000	5,474,428	(5,572)	(0.10%)
TOTAL EXPENDITURES	\$5,480,000	\$5,474,428	(\$5,572)	(0.10%)
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	15	15	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	12.67	12.67	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Idaho Power Company Fall Chinook Production
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	359,000	359,000	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	359,000	359,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$359,000	\$359,000	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	359,000	359,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$359,000	\$359,000	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	359,000	359,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	359,000	359,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$359,000	\$359,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	359,000	359,000	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Idaho Power Company Fall Chinook Production
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$359,000	\$359,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Marion Forks Hatchery Complex
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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	650	-	(650)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	562,000	560,723	(1,277)	(0.23%)
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REVENUE CATEGORIES

8000 General Fund	650	-	(650)	(100.00%)
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6400 Federal Funds Ltd	562,000	560,723	(1,277)	(0.23%)
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TOTAL REVENUE CATEGORIES	\$562,650	\$560,723	(\$1,927)	(0.34%)
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AVAILABLE REVENUES

8000 General Fund	650	-	(650)	(100.00%)
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6400 Federal Funds Ltd	562,000	560,723	(1,277)	(0.23%)
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TOTAL AVAILABLE REVENUES	\$562,650	\$560,723	(\$1,927)	(0.34%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Marion Forks Hatchery Complex
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	510	100	(410)	(80.39%)
3400 Other Funds Ltd	150	560	410	273.33%
6400 Federal Funds Ltd	193,524	193,524	0	0.00%
All Funds	194,184	194,184	0	0.00%
SALARIES & WAGES				
8000 General Fund	510	100	(410)	(80.39%)
3400 Other Funds Ltd	150	560	410	273.33%
6400 Federal Funds Ltd	193,524	193,524	0	0.00%
TOTAL SALARIES & WAGES	\$194,184	\$194,184	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(1)	(1)	0	0.00%
6400 Federal Funds Ltd	121	121	0	0.00%
All Funds	120	120	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	101	19	(82)	(81.19%)
3400 Other Funds Ltd	30	107	77	256.67%
6400 Federal Funds Ltd	38,181	36,903	(1,278)	(3.35%)
All Funds	38,312	37,029	(1,283)	(3.35%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Marion Forks Hatchery Complex
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		
3230 Social Security Taxes				
8000 General Fund	39	7	(32)	(82.05%)
3400 Other Funds Ltd	11	43	32	290.91%
6400 Federal Funds Ltd	14,803	14,803	0	0.00%
All Funds	14,853	14,853	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(1)	(1)	0	0.00%
6400 Federal Funds Ltd	178	178	0	0.00%
All Funds	177	177	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	-	3	3	100.00%
3400 Other Funds Ltd	-	1	1	100.00%
All Funds	-	4	4	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(131)	(131)	100.00%
3400 Other Funds Ltd	(189)	(58)	131	69.31%
6400 Federal Funds Ltd	91,773	91,773	0	0.00%
All Funds	91,584	91,584	0	0.00%
OTHER PAYROLL EXPENSES				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Marion Forks Hatchery Complex
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	140	(102)	(242)	(172.86%)
3400 Other Funds Ltd	(150)	91	241	160.67%
6400 Federal Funds Ltd	145,056	143,778	(1,278)	(0.88%)
TOTAL OTHER PAYROLL EXPENSES	\$145,046	\$143,767	(\$1,279)	(0.88%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	2	2	100.00%
3400 Other Funds Ltd	-	(5)	(5)	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
All Funds	-	(2)	(2)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	2	2	100.00%
3400 Other Funds Ltd	-	(5)	(5)	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2)	(\$2)	100.00%
PERSONAL SERVICES				
8000 General Fund	650	-	(650)	(100.00%)
3400 Other Funds Ltd	-	646	646	100.00%
6400 Federal Funds Ltd	338,580	337,303	(1,277)	(0.38%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Marion Forks Hatchery Complex
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		
TOTAL PERSONAL SERVICES	\$339,230	\$337,949	(\$1,281)	(0.38%)
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
6400 Federal Funds Ltd	223,420	223,420	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	223,420	223,420	0	0.00%
TOTAL SERVICES & SUPPLIES	\$223,420	\$223,420	\$0	0.00%
EXPENDITURES				
8000 General Fund	650	-	(650)	(100.00%)
3400 Other Funds Ltd	-	646	646	100.00%
6400 Federal Funds Ltd	562,000	560,723	(1,277)	(0.23%)
TOTAL EXPENDITURES	\$562,650	\$561,369	(\$1,281)	(0.23%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(646)	(646)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	(\$646)	(\$646)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Marion Forks Hatchery Complex
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		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Oregon Hatcheries Pelleted Fish Feed
Pkg Group: POL Pkg Type: POL Pkg Number: 104**

Description	Agency Request 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				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	80,000	80,000	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	80,000	80,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$80,000	\$80,000	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	80,000	80,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$80,000	\$80,000	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	80,000	80,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	80,000	80,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$80,000	\$80,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	80,000	80,000	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Oregon Hatcheries Pelletted Fish Feed
Pkg Group: POL Pkg Type: POL Pkg Number: 104**

Description	Agency Request 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	\$80,000	\$80,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Fish Research, Monitoring, & Evaluation-PCSRF
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				
TRANSFERS IN				
1691 Tsfr From Watershed Enhance Bd				
3400 Other Funds Ltd	2,759,778	2,759,778	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	2,759,778	2,759,778	0	0.00%
TOTAL REVENUE CATEGORIES	\$2,759,778	\$2,759,778	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	2,759,778	2,759,778	0	0.00%
TOTAL AVAILABLE REVENUES	\$2,759,778	\$2,759,778	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	1,401,476	1,401,476	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	1,401,476	1,401,476	0	0.00%
TOTAL SALARIES & WAGES	\$1,401,476	\$1,401,476	\$0	0.00%
OTHER PAYROLL EXPENSES				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Fish Research, Monitoring, & Evaluation-PCSRF
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	784	784	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	276,507	267,265	(9,242)	(3.34%)
3230 Social Security Taxes				
3400 Other Funds Ltd	107,213	107,213	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,163	1,163	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	7,863	7,863	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	478,272	478,272	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	871,802	862,560	(9,242)	(1.06%)
TOTAL OTHER PAYROLL EXPENSES	\$871,802	\$862,560	(\$9,242)	(1.06%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(8)	(8)	100.00%
P.S. BUDGET ADJUSTMENTS				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Fish Research, Monitoring, & Evaluation-PCSRF
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		
3400 Other Funds Ltd	-	(8)	(8)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$8)	(\$8)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	2,273,278	2,264,028	(9,250)	(0.41%)
TOTAL PERSONAL SERVICES	\$2,273,278	\$2,264,028	(\$9,250)	(0.41%)
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	486,500	486,500	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	486,500	486,500	0	0.00%
TOTAL SERVICES & SUPPLIES	\$486,500	\$486,500	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	2,759,778	2,750,528	(9,250)	(0.34%)
TOTAL EXPENDITURES	\$2,759,778	\$2,750,528	(\$9,250)	(0.34%)
ENDING BALANCE				
3400 Other Funds Ltd	-	9,250	9,250	100.00%
TOTAL ENDING BALANCE	-	\$9,250	\$9,250	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	25	25	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Fish Research, Monitoring, & Evaluation-PCSRF
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		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	16.80	16.80	0.00	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Fish Research, Monitoring, & Evaluation-Other
Pkg Group: POL Pkg Type: POL Pkg Number: 110**

Description	Agency Request 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	258,000	258,000	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	10,509,000	10,509,000	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	258,000	258,000	0	0.00%
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6400 Federal Funds Ltd	10,509,000	10,509,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$10,767,000	\$10,767,000	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	258,000	258,000	0	0.00%
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6400 Federal Funds Ltd	10,509,000	10,509,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$10,767,000	\$10,767,000	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Fish Research, Monitoring, & Evaluation-Other
Pkg Group: POL Pkg Type: POL Pkg Number: 110**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	116,128	116,128	0	0.00%
6400 Federal Funds Ltd	4,771,842	4,771,842	0	0.00%
All Funds	4,887,970	4,887,970	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	116,128	116,128	0	0.00%
6400 Federal Funds Ltd	4,771,842	4,771,842	0	0.00%
TOTAL SALARIES & WAGES	\$4,887,970	\$4,887,970	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	78	78	0	0.00%
6400 Federal Funds Ltd	4,760	4,760	0	0.00%
All Funds	4,838	4,838	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	22,911	22,145	(766)	(3.34%)
6400 Federal Funds Ltd	941,482	909,989	(31,493)	(3.35%)
All Funds	964,393	932,134	(32,259)	(3.35%)
3230 Social Security Taxes				
3400 Other Funds Ltd	8,883	8,883	0	0.00%
6400 Federal Funds Ltd	365,061	365,061	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Fish Research, Monitoring, & Evaluation-Other
Pkg Group: POL Pkg Type: POL Pkg Number: 110**

Description	Agency Request 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	373,944	373,944	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	117	117	0	0.00%
6400 Federal Funds Ltd	7,021	7,021	0	0.00%
All Funds	7,138	7,138	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	697	697	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	61,056	61,056	0	0.00%
6400 Federal Funds Ltd	2,533,824	2,533,824	0	0.00%
All Funds	2,594,880	2,594,880	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	93,742	92,976	(766)	(0.82%)
6400 Federal Funds Ltd	3,852,148	3,820,655	(31,493)	(0.82%)
TOTAL OTHER PAYROLL EXPENSES	\$3,945,890	\$3,913,631	(\$32,259)	(0.82%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Fish Research, Monitoring, & Evaluation-Other
Pkg Group: POL Pkg Type: POL Pkg Number: 110**

Description	Agency Request 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)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1)	(\$1)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	209,870	209,104	(766)	(0.36%)
6400 Federal Funds Ltd	8,623,990	8,592,496	(31,494)	(0.37%)
TOTAL PERSONAL SERVICES	\$8,833,860	\$8,801,600	(\$32,260)	(0.37%)
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	48,130	48,130	0	0.00%
6400 Federal Funds Ltd	1,885,010	1,885,010	0	0.00%
All Funds	1,933,140	1,933,140	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	48,130	48,130	0	0.00%
6400 Federal Funds Ltd	1,885,010	1,885,010	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,933,140	\$1,933,140	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	258,000	257,234	(766)	(0.30%)
6400 Federal Funds Ltd	10,509,000	10,477,506	(31,494)	(0.30%)
TOTAL EXPENDITURES	\$10,767,000	\$10,734,740	(\$32,260)	(0.30%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Fish Research, Monitoring, & Evaluation-Other
Pkg Group: POL Pkg Type: POL Pkg Number: 110**

Description	Agency Request 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	-	766	766	100.00%
6400 Federal Funds Ltd	-	31,494	31,494	100.00%
TOTAL ENDING BALANCE	-	\$32,260	\$32,260	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	122	122	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	71.19	71.19	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Deschutes Basin Fish Monitoring and Recovery
Pkg Group: POL Pkg Type: POL Pkg Number: 112**

Description	Agency Request 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	213,000	213,000	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	820,000	820,000	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	213,000	213,000	0	0.00%
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6400 Federal Funds Ltd	820,000	820,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,033,000	\$1,033,000	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	213,000	213,000	0	0.00%
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6400 Federal Funds Ltd	820,000	820,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,033,000	\$1,033,000	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Deschutes Basin Fish Monitoring and Recovery
Pkg Group: POL Pkg Type: POL Pkg Number: 112**

Description	Agency Request 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	98,124	98,124	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	98,124	98,124	0	0.00%
TOTAL SALARIES & WAGES	\$98,124	\$98,124	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	120	120	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	19,359	18,713	(646)	(3.34%)
3230 Social Security Taxes				
3400 Other Funds Ltd	7,507	7,507	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	177	177	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	589	589	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	30,528	30,528	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	58,280	57,634	(646)	(1.11%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Deschutes Basin Fish Monitoring and Recovery
Pkg Group: POL Pkg Type: POL Pkg Number: 112**

Description	Agency Request 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	\$58,280	\$57,634	(\$646)	(1.11%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(2)	(2)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(2)	(2)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2)	(\$2)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	156,404	155,756	(648)	(0.41%)
TOTAL PERSONAL SERVICES	\$156,404	\$155,756	(\$648)	(0.41%)
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	56,596	56,596	0	0.00%
6400 Federal Funds Ltd	820,000	820,000	0	0.00%
All Funds	876,596	876,596	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	56,596	56,596	0	0.00%
6400 Federal Funds Ltd	820,000	820,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$876,596	\$876,596	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Deschutes Basin Fish Monitoring and Recovery
Pkg Group: POL Pkg Type: POL Pkg Number: 112**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	213,000	212,352	(648)	(0.30%)
6400 Federal Funds Ltd	820,000	820,000	0	0.00%
TOTAL EXPENDITURES	\$1,033,000	\$1,032,352	(\$648)	(0.06%)
ENDING BALANCE				
3400 Other Funds Ltd	-	648	648	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$648	\$648	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.50	1.50	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Fish Passage and Screening
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

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	400,000	400,000	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	300,000	299,025	(975)	(0.33%)
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REVENUE CATEGORIES

3400 Other Funds Ltd	400,000	400,000	0	0.00%
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6400 Federal Funds Ltd	300,000	299,025	(975)	(0.33%)
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TOTAL REVENUE CATEGORIES	\$700,000	\$699,025	(\$975)	(0.14%)
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AVAILABLE REVENUES

3400 Other Funds Ltd	400,000	400,000	0	0.00%
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6400 Federal Funds Ltd	300,000	299,025	(975)	(0.33%)
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TOTAL AVAILABLE REVENUES	\$700,000	\$699,025	(\$975)	(0.14%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Fish Passage and Screening
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		
6400 Federal Funds Ltd	147,668	147,668	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	147,668	147,668	0	0.00%
TOTAL SALARIES & WAGES	\$147,668	\$147,668	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	120	120	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	29,135	28,159	(976)	(3.35%)
3230 Social Security Taxes				
6400 Federal Funds Ltd	11,296	11,296	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	177	177	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	61,056	61,056	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	101,784	100,808	(976)	(0.96%)
TOTAL OTHER PAYROLL EXPENSES	\$101,784	\$100,808	(\$976)	(0.96%)

P.S. BUDGET ADJUSTMENTS

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Fish Passage and Screening
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		
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				
6400 Federal Funds Ltd	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1	\$1	100.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	249,452	248,477	(975)	(0.39%)
TOTAL PERSONAL SERVICES	\$249,452	\$248,477	(\$975)	(0.39%)
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	400,000	400,000	0	0.00%
6400 Federal Funds Ltd	50,548	50,548	0	0.00%
All Funds	450,548	450,548	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	400,000	400,000	0	0.00%
6400 Federal Funds Ltd	50,548	50,548	0	0.00%
TOTAL SERVICES & SUPPLIES	\$450,548	\$450,548	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	400,000	400,000	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Fish Passage and Screening
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		
6400 Federal Funds Ltd	300,000	299,025	(975)	(0.33%)
TOTAL EXPENDITURES	\$700,000	\$699,025	(\$975)	(0.14%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.42	2.42	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Blue Mountain Fish Habitat Improvement
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				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	96,000	95,665	(335)	(0.35%)
REVENUE CATEGORIES				
6400 Federal Funds Ltd	96,000	95,665	(335)	(0.35%)
TOTAL REVENUE CATEGORIES	\$96,000	\$95,665	(\$335)	(0.35%)
AVAILABLE REVENUES				
6400 Federal Funds Ltd	96,000	95,665	(335)	(0.35%)
TOTAL AVAILABLE REVENUES	\$96,000	\$95,665	(\$335)	(0.35%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	50,712	50,712	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	50,712	50,712	0	0.00%
TOTAL SALARIES & WAGES	\$50,712	\$50,712	\$0	0.00%
OTHER PAYROLL EXPENSES				

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**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Blue Mountain Fish Habitat Improvement
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		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	40	40	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	10,005	9,671	(334)	(3.34%)
3230 Social Security Taxes				
6400 Federal Funds Ltd	3,879	3,879	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	59	59	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	30,528	30,528	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	44,511	44,177	(334)	(0.75%)
TOTAL OTHER PAYROLL EXPENSES	\$44,511	\$44,177	(\$334)	(0.75%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1)	(\$1)	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Blue Mountain Fish Habitat Improvement
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		
PERSONAL SERVICES				
6400 Federal Funds Ltd	95,223	94,888	(335)	(0.35%)
TOTAL PERSONAL SERVICES	\$95,223	\$94,888	(\$335)	(0.35%)
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
6400 Federal Funds Ltd	777	777	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	777	777	0	0.00%
TOTAL SERVICES & SUPPLIES	\$777	\$777	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	96,000	95,665	(335)	(0.35%)
TOTAL EXPENDITURES	\$96,000	\$95,665	(\$335)	(0.35%)
ENDING BALANCE				
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%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Integrated Water Rsrc Strategy Implementation
Pkg Group: POL Pkg Type: POL Pkg Number: 116**

Description	Agency Request 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	773,485	249,144	(524,341)	(67.79%)
REVENUE CATEGORIES				
8000 General Fund	773,485	249,144	(524,341)	(67.79%)
TOTAL REVENUE CATEGORIES	\$773,485	\$249,144	(\$524,341)	(67.79%)
AVAILABLE REVENUES				
8000 General Fund	773,485	249,144	(524,341)	(67.79%)
TOTAL AVAILABLE REVENUES	\$773,485	\$249,144	(\$524,341)	(67.79%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	431,208	117,424	(313,784)	(72.77%)
SALARIES & WAGES				
8000 General Fund	431,208	117,424	(313,784)	(72.77%)
TOTAL SALARIES & WAGES	\$431,208	\$117,424	(\$313,784)	(72.77%)
OTHER PAYROLL EXPENSES				

Fish & Wildlife, Oregon Dept of

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**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Integrated Water Rsrc Strategy Implementation
Pkg Group: POL Pkg Type: POL Pkg Number: 116**

Description	Agency Request 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	240	120	(120)	(50.00%)
3220 Public Employees Retire Cont				
8000 General Fund	85,076	22,394	(62,682)	(73.68%)
3230 Social Security Taxes				
8000 General Fund	32,989	8,983	(24,006)	(72.77%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	354	177	(177)	(50.00%)
3260 Mass Transit Tax				
8000 General Fund	2,587	2,587	0	0.00%
3270 Flexible Benefits				
8000 General Fund	183,168	30,528	(152,640)	(83.33%)
OTHER PAYROLL EXPENSES				
8000 General Fund	304,414	64,789	(239,625)	(78.72%)
TOTAL OTHER PAYROLL EXPENSES	\$304,414	\$64,789	(\$239,625)	(78.72%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	38,102	38,102	100.00%
P.S. BUDGET ADJUSTMENTS				

Fish & Wildlife, Oregon Dept of

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**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Integrated Water Rsrc Strategy Implementation
Pkg Group: POL Pkg Type: POL Pkg Number: 116**

Description	Agency Request 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	-	38,102	38,102	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$38,102	\$38,102	100.00%
PERSONAL SERVICES				
8000 General Fund	735,622	220,315	(515,307)	(70.05%)
TOTAL PERSONAL SERVICES	\$735,622	\$220,315	(\$515,307)	(70.05%)
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	37,863	28,829	(9,034)	(23.86%)
SERVICES & SUPPLIES				
8000 General Fund	37,863	28,829	(9,034)	(23.86%)
TOTAL SERVICES & SUPPLIES	\$37,863	\$28,829	(\$9,034)	(23.86%)
EXPENDITURES				
8000 General Fund	773,485	249,144	(524,341)	(67.79%)
TOTAL EXPENDITURES	\$773,485	\$249,144	(\$524,341)	(67.79%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	3	(3)	(50.00%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Integrated Water Rsrc Strategy Implementation
Pkg Group: POL Pkg Type: POL Pkg Number: 116**

Description	Agency Request 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 FTE				
8250 Class/Unclass FTE Positions	5.00	1.66	(3.34)	(66.80%)
8280 FTE Reconciliation	-	0.01	0.01	100.00%
TOTAL AUTHORIZED FTE	5.00	1.67	(3.33)	(66.60%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Natural Resource Information Data Management
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		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	485,000	483,383	(1,617)	(0.33%)
REVENUE CATEGORIES				
6400 Federal Funds Ltd	485,000	483,383	(1,617)	(0.33%)
TOTAL REVENUE CATEGORIES	\$485,000	\$483,383	(\$1,617)	(0.33%)
AVAILABLE REVENUES				
6400 Federal Funds Ltd	485,000	483,383	(1,617)	(0.33%)
TOTAL AVAILABLE REVENUES	\$485,000	\$483,383	(\$1,617)	(0.33%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	245,041	245,041	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	245,041	245,041	0	0.00%
TOTAL SALARIES & WAGES	\$245,041	\$245,041	\$0	0.00%
OTHER PAYROLL EXPENSES				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Natural Resource Information Data Management
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		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	162	162	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	48,346	46,730	(1,616)	(3.34%)
3230 Social Security Taxes				
6400 Federal Funds Ltd	18,746	18,746	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	239	239	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	123,384	123,384	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	190,877	189,261	(1,616)	(0.85%)
TOTAL OTHER PAYROLL EXPENSES	\$190,877	\$189,261	(\$1,616)	(0.85%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1)	(\$1)	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail
 2013-15 Biennium
 Inland Fisheries

Cross Reference Number: 63500-010-05-00-00000
 Package: Natural Resource Information Data Management
 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		
PERSONAL SERVICES				
6400 Federal Funds Ltd	435,918	434,301	(1,617)	(0.37%)
TOTAL PERSONAL SERVICES	\$435,918	\$434,301	(\$1,617)	(0.37%)
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
6400 Federal Funds Ltd	49,082	49,082	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	49,082	49,082	0	0.00%
TOTAL SERVICES & SUPPLIES	\$49,082	\$49,082	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	485,000	483,383	(1,617)	(0.33%)
TOTAL EXPENDITURES	\$485,000	\$483,383	(\$1,617)	(0.33%)
ENDING BALANCE				
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	3.54	3.54	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Portland Harbor Injury Assessment
Pkg Group: POL Pkg Type: POL Pkg Number: 118**

Description	Agency Request 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	100,000	100,000	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$100,000	\$100,000	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$100,000	\$100,000	\$0	0.00%
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%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Portland Harbor Injury Assessment
Pkg Group: POL Pkg Type: POL Pkg Number: 118**

Description	Agency Request 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	\$100,000	\$100,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Energy Development
Pkg Group: POL Pkg Type: POL Pkg Number: 120**

Description	Agency Request 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	565,000	563,439	(1,561)	(0.28%)
REVENUE CATEGORIES				
3400 Other Funds Ltd	565,000	563,439	(1,561)	(0.28%)
TOTAL REVENUE CATEGORIES	\$565,000	\$563,439	(\$1,561)	(0.28%)
AVAILABLE REVENUES				
3400 Other Funds Ltd	565,000	563,439	(1,561)	(0.28%)
TOTAL AVAILABLE REVENUES	\$565,000	\$563,439	(\$1,561)	(0.28%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	236,520	236,520	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	236,520	236,520	0	0.00%
TOTAL SALARIES & WAGES	\$236,520	\$236,520	\$0	0.00%
OTHER PAYROLL EXPENSES				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: Energy Development

Pkg Group: POL Pkg Type: POL Pkg Number: 120

Description	Agency Request 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	120	120	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	46,665	45,105	(1,560)	(3.34%)
3230 Social Security Taxes				
3400 Other Funds Ltd	18,094	18,094	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	177	177	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,419	1,419	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	91,584	91,584	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	158,059	156,499	(1,560)	(0.99%)
TOTAL OTHER PAYROLL EXPENSES	\$158,059	\$156,499	(\$1,560)	(0.99%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Energy Development
Pkg Group: POL Pkg Type: POL Pkg Number: 120**

Description	Agency Request 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)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1)	(\$1)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	394,579	393,018	(1,561)	(0.40%)
TOTAL PERSONAL SERVICES	\$394,579	\$393,018	(\$1,561)	(0.40%)
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	170,421	170,421	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	170,421	170,421	0	0.00%
TOTAL SERVICES & SUPPLIES	\$170,421	\$170,421	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	565,000	563,439	(1,561)	(0.28%)
TOTAL EXPENDITURES	\$565,000	\$563,439	(\$1,561)	(0.28%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: Energy Development

Pkg Group: POL Pkg Type: POL Pkg Number: 120

Description	Agency Request 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 FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Marine and Columbia River Fisheries**

**Cross Reference Number: 63500-010-06-00-00000
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	(39,092)	(39,094)	(2)	(0.01%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	29,882	29,868	(14)	(0.05%)
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REVENUE CATEGORIES

8000 General Fund	(39,092)	(39,094)	(2)	(0.01%)
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6400 Federal Funds Ltd	29,882	29,868	(14)	(0.05%)
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TOTAL REVENUE CATEGORIES	(\$9,210)	(\$9,226)	(\$16)	(0.17%)
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AVAILABLE REVENUES

8000 General Fund	(39,092)	(39,094)	(2)	(0.01%)
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6400 Federal Funds Ltd	29,882	29,868	(14)	(0.05%)
------------------------	--------	--------	------	---------

TOTAL AVAILABLE REVENUES	(\$9,210)	(\$9,226)	(\$16)	(0.17%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Marine and Columbia River Fisheries**

**Cross Reference Number: 63500-010-06-00-00000
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		
8000 General Fund	228	228	0	0.00%
3400 Other Funds Ltd	877	877	0	0.00%
6400 Federal Funds Ltd	2,027	2,027	0	0.00%
All Funds	3,132	3,132	0	0.00%
3180 Shift Differential				
8000 General Fund	13	13	0	0.00%
3400 Other Funds Ltd	14	14	0	0.00%
6400 Federal Funds Ltd	82	82	0	0.00%
All Funds	109	109	0	0.00%
3190 All Other Differential				
8000 General Fund	47	47	0	0.00%
3400 Other Funds Ltd	5	5	0	0.00%
6400 Federal Funds Ltd	35	35	0	0.00%
All Funds	87	87	0	0.00%
SALARIES & WAGES				
8000 General Fund	288	288	0	0.00%
3400 Other Funds Ltd	896	896	0	0.00%
6400 Federal Funds Ltd	2,144	2,144	0	0.00%
TOTAL SALARIES & WAGES	\$3,328	\$3,328	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Marine and Columbia River Fisheries**

**Cross Reference Number: 63500-010-06-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	56	55	(1)	(1.79%)
3400 Other Funds Ltd	175	170	(5)	(2.86%)
6400 Federal Funds Ltd	424	408	(16)	(3.77%)
All Funds	655	633	(22)	(3.36%)
3221 Pension Obligation Bond				
8000 General Fund	(39,401)	(39,401)	0	0.00%
3400 Other Funds Ltd	85,308	85,308	0	0.00%
6400 Federal Funds Ltd	12,887	12,887	0	0.00%
All Funds	58,794	58,794	0	0.00%
3230 Social Security Taxes				
8000 General Fund	21	21	0	0.00%
3400 Other Funds Ltd	68	68	0	0.00%
6400 Federal Funds Ltd	165	165	0	0.00%
All Funds	254	254	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(4,134)	(4,134)	0	0.00%
3400 Other Funds Ltd	3,838	3,838	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Marine and Columbia River Fisheries**

**Cross Reference Number: 63500-010-06-00-00000
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		
All Funds	(296)	(296)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(43,458)	(43,459)	(1)	(0.00%)
3400 Other Funds Ltd	89,389	89,384	(5)	(0.01%)
6400 Federal Funds Ltd	13,476	13,460	(16)	(0.12%)
TOTAL OTHER PAYROLL EXPENSES	\$59,407	\$59,385	(\$22)	(0.04%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	4,078	4,078	0	0.00%
3400 Other Funds Ltd	(616)	(616)	0	0.00%
6400 Federal Funds Ltd	14,262	14,262	0	0.00%
All Funds	17,724	17,724	0	0.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	2	2	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	4,078	4,077	(1)	(0.02%)

Fish & Wildlife, Oregon Dept of**Agency Number: 63500**

Package Comparison Report - Detail
2013-15 Biennium
Marine and Columbia River Fisheries

Cross Reference Number: 63500-010-06-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(616)	(617)	(1)	(0.16%)
6400 Federal Funds Ltd	14,262	14,264	2	0.01%
TOTAL P.S. BUDGET ADJUSTMENTS	\$17,724	\$17,724	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(39,092)	(39,094)	(2)	(0.01%)
3400 Other Funds Ltd	89,669	89,663	(6)	(0.01%)
6400 Federal Funds Ltd	29,882	29,868	(14)	(0.05%)
TOTAL PERSONAL SERVICES	\$80,459	\$80,437	(\$22)	(0.03%)
EXPENDITURES				
8000 General Fund	(39,092)	(39,094)	(2)	(0.01%)
3400 Other Funds Ltd	89,669	89,663	(6)	(0.01%)
6400 Federal Funds Ltd	29,882	29,868	(14)	(0.05%)
TOTAL EXPENDITURES	\$80,459	\$80,437	(\$22)	(0.03%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(89,669)	(89,663)	6	0.01%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$89,669)	(\$89,663)	\$6	0.01%

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Fish & Wildlife, Oregon Dept of

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**Package Comparison Report - Detail
2013-15 Biennium
Marine and Columbia River Fisheries**

**Cross Reference Number: 63500-010-06-00-00000
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

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	(353,766)	(353,766)	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	(353,766)	(353,766)	0	0.00%
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TOTAL TRANSFERS IN

(\$353,766)	(\$353,766)	\$0	0.00%
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REVENUE CATEGORIES

4400 Lottery Funds Ltd	(353,766)	(353,766)	0	0.00%
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TOTAL REVENUE CATEGORIES

(\$353,766)	(\$353,766)	\$0	0.00%
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AVAILABLE REVENUES

4400 Lottery Funds Ltd	(353,766)	(353,766)	0	0.00%
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TOTAL AVAILABLE REVENUES

(\$353,766)	(\$353,766)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

4400 Lottery Funds Ltd	(353,766)	(353,766)	0	0.00%
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3400 Other Funds Ltd	(500,000)	(500,000)	0	0.00%
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All Funds	(853,766)	(853,766)	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Marine and Columbia River Fisheries**

**Cross Reference Number: 63500-010-06-00-00000
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		
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	(353,766)	(353,766)	0	0.00%
3400 Other Funds Ltd	(500,000)	(500,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$853,766)	(\$853,766)	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	(353,766)	(353,766)	0	0.00%
3400 Other Funds Ltd	(500,000)	(500,000)	0	0.00%
TOTAL EXPENDITURES	(\$853,766)	(\$853,766)	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	500,000	500,000	0	0.00%
TOTAL ENDING BALANCE	\$500,000	\$500,000	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Marine and Columbia River Fisheries**

Cross Reference Number: 63500-010-06-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,430	3,430	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	93,697	93,697	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	3,430	3,430	0	0.00%
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6400 Federal Funds Ltd	93,697	93,697	0	0.00%
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TOTAL REVENUE CATEGORIES	\$97,127	\$97,127	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	3,430	3,430	0	0.00%
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6400 Federal Funds Ltd	93,697	93,697	0	0.00%
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TOTAL AVAILABLE REVENUES	\$97,127	\$97,127	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	892	892	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Marine and Columbia River Fisheries**

Cross Reference Number: 63500-010-06-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,929	6,929	0	0.00%
6400 Federal Funds Ltd	11,437	11,437	0	0.00%
All Funds	19,258	19,258	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	1,197	1,197	0	0.00%
6400 Federal Funds Ltd	1,007	1,007	0	0.00%
All Funds	2,204	2,204	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,404	1,404	0	0.00%
6400 Federal Funds Ltd	890	890	0	0.00%
All Funds	2,294	2,294	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	2,140	2,140	0	0.00%
6400 Federal Funds Ltd	1,082	1,082	0	0.00%
All Funds	3,222	3,222	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,449	2,449	0	0.00%
6400 Federal Funds Ltd	2,870	2,870	0	0.00%
All Funds	5,319	5,319	0	0.00%

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Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Marine and Columbia River Fisheries**

Cross Reference Number: 63500-010-06-00-00000

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		
4250 Data Processing				
3400 Other Funds Ltd	28	28	0	0.00%
6400 Federal Funds Ltd	391	391	0	0.00%
All Funds	419	419	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	775	775	0	0.00%
6400 Federal Funds Ltd	1,353	1,353	0	0.00%
All Funds	2,128	2,128	0	0.00%
4300 Professional Services				
8000 General Fund	2,201	2,201	0	0.00%
3400 Other Funds Ltd	18,688	18,688	0	0.00%
6400 Federal Funds Ltd	13,424	13,424	0	0.00%
All Funds	34,313	34,313	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	12,071	12,071	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	161	161	0	0.00%
6400 Federal Funds Ltd	80	80	0	0.00%
All Funds	241	241	0	0.00%

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Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Marine and Columbia River Fisheries**

Cross Reference Number: 63500-010-06-00-00000

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		
4400 Dues and Subscriptions				
3400 Other Funds Ltd	96	96	0	0.00%
6400 Federal Funds Ltd	412	412	0	0.00%
All Funds	508	508	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	315	315	0	0.00%
3400 Other Funds Ltd	18,274	18,274	0	0.00%
6400 Federal Funds Ltd	2,549	2,549	0	0.00%
All Funds	21,138	21,138	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	856	856	0	0.00%
6400 Federal Funds Ltd	2,872	2,872	0	0.00%
All Funds	3,728	3,728	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	575	575	0	0.00%
6400 Federal Funds Ltd	4,025	4,025	0	0.00%
All Funds	4,600	4,600	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	22	22	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Marine and Columbia River Fisheries**

Cross Reference Number: 63500-010-06-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	22,742	22,742	0	0.00%
6400 Federal Funds Ltd	6,242	6,242	0	0.00%
All Funds	29,006	29,006	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	5,900	5,900	0	0.00%
6400 Federal Funds Ltd	14,494	14,494	0	0.00%
All Funds	20,394	20,394	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	562	562	0	0.00%
6400 Federal Funds Ltd	2,570	2,570	0	0.00%
All Funds	3,132	3,132	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	1,483	1,483	0	0.00%
6400 Federal Funds Ltd	766	766	0	0.00%
All Funds	2,249	2,249	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	3,430	3,430	0	0.00%
3400 Other Funds Ltd	96,330	96,330	0	0.00%
6400 Federal Funds Ltd	66,464	66,464	0	0.00%

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**Package Comparison Report - Detail
2013-15 Biennium
Marine and Columbia River Fisheries**

Cross Reference Number: 63500-010-06-00-00000

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		
TOTAL SERVICES & SUPPLIES	\$166,224	\$166,224	\$0	0.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	4,172	4,172	0	0.00%
5450 Agricultural Equip. and Mach.				
3400 Other Funds Ltd	314	314	0	0.00%
6400 Federal Funds Ltd	200	200	0	0.00%
All Funds	514	514	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	4,486	4,486	0	0.00%
6400 Federal Funds Ltd	200	200	0	0.00%
TOTAL CAPITAL OUTLAY	\$4,686	\$4,686	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	1,229	1,229	0	0.00%
6400 Federal Funds Ltd	27,033	27,033	0	0.00%
All Funds	28,262	28,262	0	0.00%
EXPENDITURES				
8000 General Fund	3,430	3,430	0	0.00%

Fish & Wildlife, Oregon Dept of

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**Package Comparison Report - Detail
2013-15 Biennium
Marine and Columbia River Fisheries**

Cross Reference Number: 63500-010-06-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	102,045	102,045	0	0.00%
6400 Federal Funds Ltd	93,697	93,697	0	0.00%
TOTAL EXPENDITURES	\$199,172	\$199,172	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(102,045)	(102,045)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$102,045)	(\$102,045)	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Marine and Columbia River Fisheries**

Cross Reference Number: 63500-010-06-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(224,014)	(223,171)	843	0.38%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	(224,014)	(223,171)	843	0.38%
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TOTAL REVENUE CATEGORIES	(\$224,014)	(\$223,171)	\$843	0.38%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	(224,014)	(223,171)	843	0.38%
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TOTAL AVAILABLE REVENUES	(\$224,014)	(\$223,171)	\$843	0.38%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	(127,776)	(127,776)	0	0.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	(127,776)	(127,776)	0	0.00%
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TOTAL SALARIES & WAGES	(\$127,776)	(\$127,776)	\$0	0.00%
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OTHER PAYROLL EXPENSES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Marine and Columbia River Fisheries**

Cross Reference Number: 63500-010-06-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	(80)	(80)	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	(25,210)	(24,366)	844	3.35%
3230 Social Security Taxes				
6400 Federal Funds Ltd	(9,774)	(9,774)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	(118)	(118)	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	(61,056)	(61,056)	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	(96,238)	(95,394)	844	0.88%
TOTAL OTHER PAYROLL EXPENSES	(\$96,238)	(\$95,394)	\$844	0.88%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1)	(\$1)	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Marine and Columbia River Fisheries**

Cross Reference Number: 63500-010-06-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
6400 Federal Funds Ltd	(224,014)	(223,171)	843	0.38%
TOTAL PERSONAL SERVICES	(\$224,014)	(\$223,171)	\$843	0.38%
EXPENDITURES				
6400 Federal Funds Ltd	(224,014)	(223,171)	843	0.38%
TOTAL EXPENDITURES	(\$224,014)	(\$223,171)	\$843	0.38%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
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%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Marine and Columbia River Fisheries**

Cross Reference Number: 63500-010-06-00-00000

Package: PERS Taxation Policy

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(2,300)	(2,300)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(2,300)	(2,300)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$2,300)	(\$2,300)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(2,300)	(2,300)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$2,300)	(\$2,300)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(2,300)	(2,300)	100.00%
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3400 Other Funds Ltd	-	(29,868)	(29,868)	100.00%
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6400 Federal Funds Ltd	-	(24,351)	(24,351)	100.00%
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All Funds	-	(56,519)	(56,519)	100.00%
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P.S. BUDGET ADJUSTMENTS

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Marine and Columbia River Fisheries**

Cross Reference Number: 63500-010-06-00-00000

Package: PERS Taxation Policy

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(2,300)	(2,300)	100.00%
3400 Other Funds Ltd	-	(29,868)	(29,868)	100.00%
6400 Federal Funds Ltd	-	(24,351)	(24,351)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$56,519)	(\$56,519)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(2,300)	(2,300)	100.00%
3400 Other Funds Ltd	-	(29,868)	(29,868)	100.00%
6400 Federal Funds Ltd	-	(24,351)	(24,351)	100.00%
TOTAL PERSONAL SERVICES	-	(\$56,519)	(\$56,519)	100.00%
EXPENDITURES				
8000 General Fund	-	(2,300)	(2,300)	100.00%
3400 Other Funds Ltd	-	(29,868)	(29,868)	100.00%
6400 Federal Funds Ltd	-	(24,351)	(24,351)	100.00%
TOTAL EXPENDITURES	-	(\$56,519)	(\$56,519)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	29,868	29,868	100.00%
6400 Federal Funds Ltd	-	24,351	24,351	100.00%
TOTAL ENDING BALANCE	-	\$54,219	\$54,219	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Marine and Columbia River Fisheries**

Cross Reference Number: 63500-010-06-00-00000

Package: Other PERS Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (18,377) (18,377) 100.00%

REVENUE CATEGORIES

8000 General Fund - (18,377) (18,377) 100.00%

TOTAL REVENUE CATEGORIES - (\$18,377) (\$18,377) 100.00%

AVAILABLE REVENUES

8000 General Fund - (18,377) (18,377) 100.00%

TOTAL AVAILABLE REVENUES - (\$18,377) (\$18,377) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (18,377) (18,377) 100.00%

3400 Other Funds Ltd - (238,662) (238,662) 100.00%

6400 Federal Funds Ltd - (194,578) (194,578) 100.00%

All Funds - (451,617) (451,617) 100.00%

P.S. BUDGET ADJUSTMENTS

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Marine and Columbia River Fisheries**

Cross Reference Number: 63500-010-06-00-00000

Package: Other PERS Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(18,377)	(18,377)	100.00%
3400 Other Funds Ltd	-	(238,662)	(238,662)	100.00%
6400 Federal Funds Ltd	-	(194,578)	(194,578)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$451,617)	(\$451,617)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(18,377)	(18,377)	100.00%
3400 Other Funds Ltd	-	(238,662)	(238,662)	100.00%
6400 Federal Funds Ltd	-	(194,578)	(194,578)	100.00%
TOTAL PERSONAL SERVICES	-	(\$451,617)	(\$451,617)	100.00%
EXPENDITURES				
8000 General Fund	-	(18,377)	(18,377)	100.00%
3400 Other Funds Ltd	-	(238,662)	(238,662)	100.00%
6400 Federal Funds Ltd	-	(194,578)	(194,578)	100.00%
TOTAL EXPENDITURES	-	(\$451,617)	(\$451,617)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	238,662	238,662	100.00%
6400 Federal Funds Ltd	-	194,578	194,578	100.00%
TOTAL ENDING BALANCE	-	\$433,240	\$433,240	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Marine and Columbia River Fisheries**

**Cross Reference Number: 63500-010-06-00-00000
Package: Experimental Fishing Gear
Pkg Group: POL Pkg Type: POL Pkg Number: 114**

Description	Agency Request 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	2,000,000	2,000,000	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	2,000,000	2,000,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$2,000,000	\$2,000,000	\$0	0.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	2,000,000	2,000,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$2,000,000	\$2,000,000	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
6400 Federal Funds Ltd	2,000,000	2,000,000	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	2,000,000	2,000,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,000,000	\$2,000,000	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	2,000,000	2,000,000	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Marine and Columbia River Fisheries**

**Cross Reference Number: 63500-010-06-00-00000
Package: Experimental Fishing Gear
Pkg Group: POL Pkg Type: POL Pkg Number: 114**

Description	Agency Request 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	\$2,000,000	\$2,000,000	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Marine and Columbia River Fisheries**

**Cross Reference Number: 63500-010-06-00-00000
Package: Nearshore Marine Resource Management Program
Pkg Group: POL Pkg Type: POL Pkg Number: 121**

Description	Agency Request 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 - 1,281,786 1,281,786 100.00%

TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd 741,205 - (741,205) (100.00%)

TRANSFERS IN

4400 Lottery Funds Ltd 741,205 - (741,205) (100.00%)

TOTAL TRANSFERS IN \$741,205 - (\$741,205) (100.00%)

REVENUE CATEGORIES

8000 General Fund - 1,281,786 1,281,786 100.00%

4400 Lottery Funds Ltd 741,205 - (741,205) (100.00%)

TOTAL REVENUE CATEGORIES \$741,205 \$1,281,786 \$540,581 72.93%

AVAILABLE REVENUES

8000 General Fund - 1,281,786 1,281,786 100.00%

4400 Lottery Funds Ltd 741,205 - (741,205) (100.00%)

TOTAL AVAILABLE REVENUES \$741,205 \$1,281,786 \$540,581 72.93%

EXPENDITURES

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ANA101A - Package Comparison Report - Detail
ANA101A

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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Marine and Columbia River Fisheries**

**Cross Reference Number: 63500-010-06-00-00000
Package: Nearshore Marine Resource Management Program
Pkg Group: POL Pkg Type: POL Pkg Number: 121**

Description	Agency Request 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				
8000 General Fund	-	561,972	561,972	100.00%
4400 Lottery Funds Ltd	561,972	-	(561,972)	(100.00%)
All Funds	561,972	561,972	0	0.00%
SALARIES & WAGES				
8000 General Fund	-	561,972	561,972	100.00%
4400 Lottery Funds Ltd	561,972	-	(561,972)	(100.00%)
TOTAL SALARIES & WAGES	\$561,972	\$561,972	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	240	240	100.00%
4400 Lottery Funds Ltd	240	-	(240)	(100.00%)
All Funds	240	240	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	107,167	107,167	100.00%
4400 Lottery Funds Ltd	110,877	-	(110,877)	(100.00%)
All Funds	110,877	107,167	(3,710)	(3.35%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Marine and Columbia River Fisheries**

**Cross Reference Number: 63500-010-06-00-00000
Package: Nearshore Marine Resource Management Program
Pkg Group: POL Pkg Type: POL Pkg Number: 121**

Description	Agency Request 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	-	42,992	42,992	100.00%
4400 Lottery Funds Ltd	42,992	-	(42,992)	(100.00%)
All Funds	42,992	42,992	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	354	354	100.00%
4400 Lottery Funds Ltd	354	-	(354)	(100.00%)
All Funds	354	354	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	-	3,371	3,371	100.00%
4400 Lottery Funds Ltd	3,371	-	(3,371)	(100.00%)
All Funds	3,371	3,371	0	0.00%
3270 Flexible Benefits				
8000 General Fund	-	183,168	183,168	100.00%
4400 Lottery Funds Ltd	183,168	-	(183,168)	(100.00%)
All Funds	183,168	183,168	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	337,292	337,292	100.00%
4400 Lottery Funds Ltd	341,002	-	(341,002)	(100.00%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Marine and Columbia River Fisheries**

**Cross Reference Number: 63500-010-06-00-00000
Package: Nearshore Marine Resource Management Program
Pkg Group: POL Pkg Type: POL Pkg Number: 121**

Description	Agency Request 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	\$341,002	\$337,292	(\$3,710)	(1.09%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1	\$1	100.00%
PERSONAL SERVICES				
8000 General Fund	-	899,265	899,265	100.00%
4400 Lottery Funds Ltd	902,974	-	(902,974)	(100.00%)
TOTAL PERSONAL SERVICES	\$902,974	\$899,265	(\$3,709)	(0.41%)
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	-	382,521	382,521	100.00%
4400 Lottery Funds Ltd	817,867	435,346	(382,521)	(46.77%)
All Funds	817,867	817,867	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	-	382,521	382,521	100.00%
4400 Lottery Funds Ltd	817,867	435,346	(382,521)	(46.77%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Marine and Columbia River Fisheries**

**Cross Reference Number: 63500-010-06-00-00000
Package: Nearshore Marine Resource Management Program
Pkg Group: POL Pkg Type: POL Pkg Number: 121**

Description	Agency Request 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	\$817,867	\$817,867	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	1,281,786	1,281,786	100.00%
4400 Lottery Funds Ltd	1,720,841	435,346	(1,285,495)	(74.70%)
TOTAL EXPENDITURES	\$1,720,841	\$1,717,132	(\$3,709)	(0.22%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(979,636)	(435,346)	544,290	55.56%
TOTAL ENDING BALANCE	(\$979,636)	(\$435,346)	\$544,290	55.56%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	6	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.50	5.50	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Marine and Columbia River Fisheries**

Cross Reference Number: 63500-010-06-00-00000

Package: Marine Research

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

TRANSFERS IN

1050 Transfer In Other

3400 Other Funds Ltd	100,000	100,000	0	0.00%
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TRANSFERS IN

3400 Other Funds Ltd	100,000	100,000	0	0.00%
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TOTAL TRANSFERS IN	\$100,000	\$100,000	\$0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	100,000	100,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$100,000	\$100,000	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	100,000	100,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$100,000	\$100,000	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3400 Other Funds Ltd	118,000	118,000	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	118,000	118,000	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Marine and Columbia River Fisheries**

Cross Reference Number: 63500-010-06-00-00000

Package: Marine Research

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		
TOTAL SERVICES & SUPPLIES	\$118,000	\$118,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	118,000	118,000	0	0.00%
TOTAL EXPENDITURES	\$118,000	\$118,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(18,000)	(18,000)	0	0.00%
TOTAL ENDING BALANCE	(\$18,000)	(\$18,000)	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Marine and Columbia River Fisheries**

**Cross Reference Number: 63500-010-06-00-00000
Package: Enhance Off-Channel Area Commercial Fisheries
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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	2,010,000	2,010,000	100.00%
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BOND SALES

0565 Lottery Bonds

3400 Other Funds Ltd	-	1,647,034	1,647,034	100.00%
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

4430 Lottery Funds Debt Svc Ltd	-	242,676	242,676	100.00%
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TRANSFERS IN

4430 Lottery Funds Debt Svc Ltd	-	242,676	242,676	100.00%
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TOTAL TRANSFERS IN	-	\$242,676	\$242,676	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	2,010,000	2,010,000	100.00%
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4430 Lottery Funds Debt Svc Ltd	-	242,676	242,676	100.00%
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3400 Other Funds Ltd	-	1,647,034	1,647,034	100.00%
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TOTAL REVENUE CATEGORIES	-	\$3,899,710	\$3,899,710	100.00%
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AVAILABLE REVENUES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Marine and Columbia River Fisheries**

**Cross Reference Number: 63500-010-06-00-00000
Package: Enhance Off-Channel Area Commercial Fisheries
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		
8000 General Fund	-	2,010,000	2,010,000	100.00%
4430 Lottery Funds Debt Svc Ltd	-	242,676	242,676	100.00%
3400 Other Funds Ltd	-	1,647,034	1,647,034	100.00%
TOTAL AVAILABLE REVENUES	-	\$3,899,710	\$3,899,710	100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	552,702	552,702	100.00%
3400 Other Funds Ltd	-	286,618	286,618	100.00%
All Funds	-	839,320	839,320	100.00%

SALARIES & WAGES

8000 General Fund	-	552,702	552,702	100.00%
3400 Other Funds Ltd	-	286,618	286,618	100.00%

TOTAL SALARIES & WAGES	-	\$839,320	\$839,320	100.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	-	560	560	100.00%
3400 Other Funds Ltd	-	240	240	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Marine and Columbia River Fisheries**

**Cross Reference Number: 63500-010-06-00-00000
Package: Enhance Off-Channel Area Commercial Fisheries
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		
All Funds	-	800	800	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	105,399	105,399	100.00%
3400 Other Funds Ltd	-	54,657	54,657	100.00%
All Funds	-	160,056	160,056	100.00%
3230 Social Security Taxes				
8000 General Fund	-	42,287	42,287	100.00%
3400 Other Funds Ltd	-	21,927	21,927	100.00%
All Funds	-	64,214	64,214	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	826	826	100.00%
3400 Other Funds Ltd	-	354	354	100.00%
All Funds	-	1,180	1,180	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	3,316	3,316	100.00%
3400 Other Funds Ltd	-	1,720	1,720	100.00%
All Funds	-	5,036	5,036	100.00%
3270 Flexible Benefits				
8000 General Fund	-	427,392	427,392	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Marine and Columbia River Fisheries**

**Cross Reference Number: 63500-010-06-00-00000
Package: Enhance Off-Channel Area Commercial Fisheries
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		
3400 Other Funds Ltd	-	152,640	152,640	100.00%
All Funds	-	580,032	580,032	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	579,780	579,780	100.00%
3400 Other Funds Ltd	-	231,538	231,538	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$811,318	\$811,318	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(82,482)	(82,482)	100.00%
3400 Other Funds Ltd	-	(518,156)	(518,156)	100.00%
All Funds	-	(600,638)	(600,638)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(82,482)	(82,482)	100.00%
3400 Other Funds Ltd	-	(518,156)	(518,156)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$600,638)	(\$600,638)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	1,050,000	1,050,000	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	-	\$1,050,000	\$1,050,000	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Marine and Columbia River Fisheries**

**Cross Reference Number: 63500-010-06-00-00000
Package: Enhance Off-Channel Area Commercial Fisheries
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		
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	-	504,000	504,000	100.00%
3400 Other Funds Ltd	-	675,000	675,000	100.00%
All Funds	-	1,179,000	1,179,000	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	517,034	517,034	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	456,000	456,000	100.00%
3400 Other Funds Ltd	-	455,000	455,000	100.00%
All Funds	-	911,000	911,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	960,000	960,000	100.00%
3400 Other Funds Ltd	-	1,647,034	1,647,034	100.00%
TOTAL SERVICES & SUPPLIES	-	\$2,607,034	\$2,607,034	100.00%

DEBT SERVICE

7100 Principal - Bonds

4430 Lottery Funds Debt Svc Ltd - 60,000 60,000 100.00%

7150 Interest - Bonds

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Marine and Columbia River Fisheries**

**Cross Reference Number: 63500-010-06-00-00000
Package: Enhance Off-Channel Area Commercial Fisheries
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		
4430 Lottery Funds Debt Svc Ltd	-	182,676	182,676	100.00%
DEBT SERVICE				
4430 Lottery Funds Debt Svc Ltd	-	242,676	242,676	100.00%
TOTAL DEBT SERVICE	-	\$242,676	\$242,676	100.00%
EXPENDITURES				
8000 General Fund	-	2,010,000	2,010,000	100.00%
4430 Lottery Funds Debt Svc Ltd	-	242,676	242,676	100.00%
3400 Other Funds Ltd	-	1,647,034	1,647,034	100.00%
TOTAL EXPENDITURES	-	\$3,899,710	\$3,899,710	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4430 Lottery Funds Debt Svc Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	20	20	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	14.33	14.33	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(40,727)	(40,729)	(2)	(0.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	61,132	61,121	(11)	(0.02%)
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	(1,498)	(1,498)	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	(1,498)	(1,498)	0	0.00%
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TOTAL TRANSFERS IN	(\$1,498)	(\$1,498)	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(40,727)	(40,729)	(2)	(0.00%)
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4400 Lottery Funds Ltd	(1,498)	(1,498)	0	0.00%
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6400 Federal Funds Ltd	61,132	61,121	(11)	(0.02%)
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TOTAL REVENUE CATEGORIES	\$18,907	\$18,894	(\$13)	(0.07%)
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AVAILABLE REVENUES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 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		
8000 General Fund	(40,727)	(40,729)	(2)	(0.00%)
4400 Lottery Funds Ltd	(1,498)	(1,498)	0	0.00%
6400 Federal Funds Ltd	61,132	61,121	(11)	(0.02%)
TOTAL AVAILABLE REVENUES	\$18,907	\$18,894	(\$13)	(0.07%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	4,147	4,147	0	0.00%
6400 Federal Funds Ltd	1,448	1,448	0	0.00%
All Funds	5,595	5,595	0	0.00%

3170 Overtime Payments

8000 General Fund	368	368	0	0.00%
4400 Lottery Funds Ltd	82	82	0	0.00%
3400 Other Funds Ltd	5,115	5,115	0	0.00%
6400 Federal Funds Ltd	1,438	1,438	0	0.00%
All Funds	7,003	7,003	0	0.00%

3180 Shift Differential

8000 General Fund	6	6	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 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		
3400 Other Funds Ltd	56	56	0	0.00%
6400 Federal Funds Ltd	54	54	0	0.00%
All Funds	116	116	0	0.00%
3190 All Other Differential				
8000 General Fund	8	8	0	0.00%
3400 Other Funds Ltd	191	191	0	0.00%
6400 Federal Funds Ltd	229	229	0	0.00%
All Funds	428	428	0	0.00%
SALARIES & WAGES				
8000 General Fund	382	382	0	0.00%
4400 Lottery Funds Ltd	82	82	0	0.00%
3400 Other Funds Ltd	9,509	9,509	0	0.00%
6400 Federal Funds Ltd	3,169	3,169	0	0.00%
TOTAL SALARIES & WAGES	\$13,142	\$13,142	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	76	73	(3)	(3.95%)
4400 Lottery Funds Ltd	16	16	0	0.00%
3400 Other Funds Ltd	1,060	1,024	(36)	(3.40%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 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		
6400 Federal Funds Ltd	340	329	(11)	(3.24%)
All Funds	1,492	1,442	(50)	(3.35%)
3221 Pension Obligation Bond				
8000 General Fund	(52,222)	(52,222)	0	0.00%
4400 Lottery Funds Ltd	9,428	9,428	0	0.00%
3400 Other Funds Ltd	82,001	82,001	0	0.00%
6400 Federal Funds Ltd	41,482	41,482	0	0.00%
All Funds	80,689	80,689	0	0.00%
3230 Social Security Taxes				
8000 General Fund	29	29	0	0.00%
4400 Lottery Funds Ltd	6	6	0	0.00%
3400 Other Funds Ltd	725	725	0	0.00%
6400 Federal Funds Ltd	242	242	0	0.00%
All Funds	1,002	1,002	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	106	106	0	0.00%
3400 Other Funds Ltd	55	55	0	0.00%
All Funds	161	161	0	0.00%
3260 Mass Transit Tax				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 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		
8000 General Fund	(5,806)	(5,806)	0	0.00%
4400 Lottery Funds Ltd	592	592	0	0.00%
3400 Other Funds Ltd	(2,302)	(2,302)	0	0.00%
All Funds	(7,516)	(7,516)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(57,817)	(57,820)	(3)	(0.01%)
4400 Lottery Funds Ltd	10,042	10,042	0	0.00%
3400 Other Funds Ltd	81,539	81,503	(36)	(0.04%)
6400 Federal Funds Ltd	42,064	42,053	(11)	(0.03%)
TOTAL OTHER PAYROLL EXPENSES	\$75,828	\$75,778	(\$50)	(0.07%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	16,708	16,708	0	0.00%
4400 Lottery Funds Ltd	(11,622)	(11,622)	0	0.00%
3400 Other Funds Ltd	47,527	47,527	0	0.00%
6400 Federal Funds Ltd	15,899	15,899	0	0.00%
All Funds	68,512	68,512	0	0.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	1	1	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 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		
4400 Lottery Funds Ltd	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	1	1	100.00%
All Funds	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	16,708	16,709	1	0.01%
4400 Lottery Funds Ltd	(11,622)	(11,623)	(1)	(0.01%)
3400 Other Funds Ltd	47,527	47,528	1	0.00%
6400 Federal Funds Ltd	15,899	15,899	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$68,512	\$68,513	\$1	0.00%
PERSONAL SERVICES				
8000 General Fund	(40,727)	(40,729)	(2)	(0.00%)
4400 Lottery Funds Ltd	(1,498)	(1,499)	(1)	(0.07%)
3400 Other Funds Ltd	138,575	138,540	(35)	(0.03%)
6400 Federal Funds Ltd	61,132	61,121	(11)	(0.02%)
TOTAL PERSONAL SERVICES	\$157,482	\$157,433	(\$49)	(0.03%)
EXPENDITURES				
8000 General Fund	(40,727)	(40,729)	(2)	(0.00%)
4400 Lottery Funds Ltd	(1,498)	(1,499)	(1)	(0.07%)
3400 Other Funds Ltd	138,575	138,540	(35)	(0.03%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 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		
6400 Federal Funds Ltd	61,132	61,121	(11)	(0.02%)
TOTAL EXPENDITURES	\$157,482	\$157,433	(\$49)	(0.03%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	1	1	100.00%
3400 Other Funds Ltd	(138,575)	(138,540)	35	0.03%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$138,575)	(\$138,539)	\$36	0.03%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(2,303,448)	(2,303,448)	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	(2,303,448)	(2,303,448)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$2,303,448)	(\$2,303,448)	\$0	0.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	(2,303,448)	(2,303,448)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$2,303,448)	(\$2,303,448)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	(802,231)	(802,231)	0	0.00%
6400 Federal Funds Ltd	(2,303,448)	(2,303,448)	0	0.00%
All Funds	(3,105,679)	(3,105,679)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(802,231)	(802,231)	0	0.00%
6400 Federal Funds Ltd	(2,303,448)	(2,303,448)	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
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		
TOTAL SERVICES & SUPPLIES	(\$3,105,679)	(\$3,105,679)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(802,231)	(802,231)	0	0.00%
6400 Federal Funds Ltd	(2,303,448)	(2,303,448)	0	0.00%
TOTAL EXPENDITURES	(\$3,105,679)	(\$3,105,679)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	802,231	802,231	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$802,231	\$802,231	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division

Cross Reference Number: 63500-020-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	8,227	8,227	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	236,287	236,287	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	8,235	8,235	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	8,235	8,235	0	0.00%
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TOTAL TRANSFERS IN	\$8,235	\$8,235	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	8,227	8,227	0	0.00%
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4400 Lottery Funds Ltd	8,235	8,235	0	0.00%
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6400 Federal Funds Ltd	236,287	236,287	0	0.00%
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TOTAL REVENUE CATEGORIES	\$252,749	\$252,749	\$0	0.00%
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AVAILABLE REVENUES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-020-00-00-00000

2013-15 Biennium

Package: Standard Inflation

Wildlife Division

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		
8000 General Fund	8,227	8,227	0	0.00%
4400 Lottery Funds Ltd	8,235	8,235	0	0.00%
6400 Federal Funds Ltd	236,287	236,287	0	0.00%
TOTAL AVAILABLE REVENUES	\$252,749	\$252,749	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	46	46	0	0.00%
3400 Other Funds Ltd	32,681	32,681	0	0.00%
6400 Federal Funds Ltd	12,774	12,774	0	0.00%
All Funds	45,501	45,501	0	0.00%

4125 Out of State Travel

8000 General Fund	15	15	0	0.00%
3400 Other Funds Ltd	1,494	1,494	0	0.00%
6400 Federal Funds Ltd	1,302	1,302	0	0.00%
All Funds	2,811	2,811	0	0.00%

4150 Employee Training

8000 General Fund	17	17	0	0.00%
3400 Other Funds Ltd	3,322	3,322	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

Cross Reference Number: 63500-020-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,801	2,801	0	0.00%
All Funds	6,140	6,140	0	0.00%
4175 Office Expenses				
8000 General Fund	15	15	0	0.00%
3400 Other Funds Ltd	7,990	7,990	0	0.00%
6400 Federal Funds Ltd	2,920	2,920	0	0.00%
All Funds	10,925	10,925	0	0.00%
4200 Telecommunications				
8000 General Fund	27	27	0	0.00%
3400 Other Funds Ltd	12,330	12,330	0	0.00%
6400 Federal Funds Ltd	2,735	2,735	0	0.00%
All Funds	15,092	15,092	0	0.00%
4250 Data Processing				
8000 General Fund	8	8	0	0.00%
3400 Other Funds Ltd	582	582	0	0.00%
6400 Federal Funds Ltd	852	852	0	0.00%
All Funds	1,442	1,442	0	0.00%
4275 Publicity and Publications				
8000 General Fund	17	17	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

Cross Reference Number: 63500-020-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11,476	11,476	0	0.00%
6400 Federal Funds Ltd	2,181	2,181	0	0.00%
All Funds	13,674	13,674	0	0.00%
4300 Professional Services				
8000 General Fund	1,902	1,902	0	0.00%
3400 Other Funds Ltd	147,751	147,751	0	0.00%
6400 Federal Funds Ltd	28,973	28,973	0	0.00%
All Funds	178,626	178,626	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	40,247	40,247	0	0.00%
4350 Dispute Resolution Services				
3400 Other Funds Ltd	7	7	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	4	4	0	0.00%
3400 Other Funds Ltd	1,377	1,377	0	0.00%
6400 Federal Funds Ltd	598	598	0	0.00%
All Funds	1,979	1,979	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	3	3	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

Cross Reference Number: 63500-020-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	287	287	0	0.00%
6400 Federal Funds Ltd	263	263	0	0.00%
All Funds	553	553	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	15,395	15,395	0	0.00%
6400 Federal Funds Ltd	18,156	18,156	0	0.00%
All Funds	33,551	33,551	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	4,945	4,945	0	0.00%
6400 Federal Funds Ltd	4,287	4,287	0	0.00%
All Funds	9,232	9,232	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	25	25	0	0.00%
3400 Other Funds Ltd	3,448	3,448	0	0.00%
6400 Federal Funds Ltd	4,138	4,138	0	0.00%
All Funds	7,611	7,611	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	4	4	0	0.00%
3400 Other Funds Ltd	36,359	36,359	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

Cross Reference Number: 63500-020-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,491	4,491	0	0.00%
All Funds	40,854	40,854	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	6,144	6,144	0	0.00%
4400 Lottery Funds Ltd	8,235	8,235	0	0.00%
3400 Other Funds Ltd	113,757	113,757	0	0.00%
6400 Federal Funds Ltd	98,445	98,445	0	0.00%
All Funds	226,581	226,581	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	4,481	4,481	0	0.00%
6400 Federal Funds Ltd	2,281	2,281	0	0.00%
All Funds	6,762	6,762	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	979	979	0	0.00%
6400 Federal Funds Ltd	1,129	1,129	0	0.00%
All Funds	2,108	2,108	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	8,227	8,227	0	0.00%
4400 Lottery Funds Ltd	8,235	8,235	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

Cross Reference Number: 63500-020-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	438,908	438,908	0	0.00%
6400 Federal Funds Ltd	188,326	188,326	0	0.00%
TOTAL SERVICES & SUPPLIES	\$643,696	\$643,696	\$0	0.00%

CAPITAL OUTLAY

5350 Industrial and Heavy Equipment

3400 Other Funds Ltd	10	10	0	0.00%
6400 Federal Funds Ltd	4,476	4,476	0	0.00%
All Funds	4,486	4,486	0	0.00%

5650 Land and Improvements

3400 Other Funds Ltd	477	477	0	0.00%
6400 Federal Funds Ltd	4,207	4,207	0	0.00%
All Funds	4,684	4,684	0	0.00%

5700 Building Structures

3400 Other Funds Ltd	245	245	0	0.00%
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5900 Other Capital Outlay

3400 Other Funds Ltd	3,486	3,486	0	0.00%
6400 Federal Funds Ltd	3,766	3,766	0	0.00%
All Funds	7,252	7,252	0	0.00%

CAPITAL OUTLAY

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

Cross Reference Number: 63500-020-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,218	4,218	0	0.00%
6400 Federal Funds Ltd	12,449	12,449	0	0.00%
TOTAL CAPITAL OUTLAY	\$16,667	\$16,667	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	35,512	35,512	0	0.00%
EXPENDITURES				
8000 General Fund	8,227	8,227	0	0.00%
4400 Lottery Funds Ltd	8,235	8,235	0	0.00%
3400 Other Funds Ltd	443,126	443,126	0	0.00%
6400 Federal Funds Ltd	236,287	236,287	0	0.00%
TOTAL EXPENDITURES	\$695,875	\$695,875	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(443,126)	(443,126)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$443,126)	(\$443,126)	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

Cross Reference Number: 63500-020-00-00-00000

Package: Above Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4350 Dispute Resolution Services				
3400 Other Funds Ltd	11,283	11,283	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	11,283	11,283	0	0.00%
TOTAL SERVICES & SUPPLIES	\$11,283	\$11,283	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	11,283	11,283	0	0.00%
TOTAL EXPENDITURES	\$11,283	\$11,283	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(11,283)	(11,283)	0	0.00%
TOTAL ENDING BALANCE	(\$11,283)	(\$11,283)	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

Cross Reference Number: 63500-020-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	941,660	938,088	(3,572)	(0.38%)
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REVENUE CATEGORIES

8000 General Fund	941,660	938,088	(3,572)	(0.38%)
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TOTAL REVENUE CATEGORIES	\$941,660	\$938,088	(\$3,572)	(0.38%)
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AVAILABLE REVENUES

8000 General Fund	941,660	938,088	(3,572)	(0.38%)
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TOTAL AVAILABLE REVENUES	\$941,660	\$938,088	(\$3,572)	(0.38%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	541,286	447,833	(93,453)	(17.26%)
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4400 Lottery Funds Ltd	-	(141,099)	(141,099)	100.00%
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3400 Other Funds Ltd	(541,286)	(541,286)	0	0.00%
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All Funds	-	(234,552)	(234,552)	100.00%
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SALARIES & WAGES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-020-00-00-00000

2013-15 Biennium

Package: Fundshifts

Wildlife Division

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	541,286	447,833	(93,453)	(17.26%)
4400 Lottery Funds Ltd	-	(141,099)	(141,099)	100.00%
3400 Other Funds Ltd	(541,286)	(541,286)	0	0.00%
TOTAL SALARIES & WAGES	-	(\$234,552)	(\$234,552)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	240	182	(58)	(24.17%)
4400 Lottery Funds Ltd	-	(76)	(76)	100.00%
3400 Other Funds Ltd	(240)	(240)	0	0.00%
All Funds	-	(134)	(134)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	106,795	85,401	(21,394)	(20.03%)
4400 Lottery Funds Ltd	-	(26,909)	(26,909)	100.00%
3400 Other Funds Ltd	(106,795)	(103,221)	3,574	3.35%
All Funds	-	(44,729)	(44,729)	100.00%
3230 Social Security Taxes				
8000 General Fund	41,409	34,260	(7,149)	(17.26%)
4400 Lottery Funds Ltd	-	(10,796)	(10,796)	100.00%
3400 Other Funds Ltd	(41,409)	(41,409)	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-020-00-00-00000

2013-15 Biennium

Package: Fundshifts

Wildlife Division

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(17,945)	(17,945)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	361	271	(90)	(24.93%)
4400 Lottery Funds Ltd	-	(109)	(109)	100.00%
3400 Other Funds Ltd	(361)	(361)	0	0.00%
All Funds	-	(199)	(199)	100.00%
3260 Mass Transit Tax				
8000 General Fund	3,248	3,248	0	0.00%
3400 Other Funds Ltd	(3,248)	(3,248)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	186,301	140,636	(45,665)	(24.51%)
4400 Lottery Funds Ltd	-	(57,367)	(57,367)	100.00%
3400 Other Funds Ltd	(186,301)	(186,301)	0	0.00%
All Funds	-	(103,032)	(103,032)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	338,354	263,998	(74,356)	(21.98%)
4400 Lottery Funds Ltd	-	(95,257)	(95,257)	100.00%
3400 Other Funds Ltd	(338,354)	(334,780)	3,574	1.06%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

Cross Reference Number: 63500-020-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	-	(\$166,039)	(\$166,039)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	164,237	164,237	100.00%
4400 Lottery Funds Ltd	-	236,356	236,356	100.00%
3400 Other Funds Ltd	-	(2)	(2)	100.00%
All Funds	-	400,591	400,591	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	164,237	164,237	100.00%
4400 Lottery Funds Ltd	-	236,356	236,356	100.00%
3400 Other Funds Ltd	-	(2)	(2)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$400,591	\$400,591	100.00%
PERSONAL SERVICES				
8000 General Fund	879,640	876,068	(3,572)	(0.41%)
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(879,640)	(876,068)	3,572	0.41%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-020-00-00-00000

2013-15 Biennium

Package: Fundshifts

Wildlife Division

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	62,020	62,020	0	0.00%
3400 Other Funds Ltd	(62,020)	(62,020)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	62,020	62,020	0	0.00%
3400 Other Funds Ltd	(62,020)	(62,020)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	941,660	938,088	(3,572)	(0.38%)
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(941,660)	(938,088)	3,572	0.38%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	941,660	938,088	(3,572)	(0.38%)
TOTAL ENDING BALANCE	\$941,660	\$938,088	(\$3,572)	(0.38%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(5)	(5)	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

Cross Reference Number: 63500-020-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8180 Position Reconciliation	-	5	5	100.00%
TOTAL AUTHORIZED POSITIONS	-	-	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(3.32)	(3.32)	100.00%
8280 FTE Reconciliation	-	3.32	3.32	100.00%
TOTAL AUTHORIZED FTE	-	-	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

Cross Reference Number: 63500-020-00-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4350 Dispute Resolution Services				
3400 Other Funds Ltd	(11,600)	(11,600)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(11,600)	(11,600)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$11,600)	(\$11,600)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(11,600)	(11,600)	0	0.00%
TOTAL EXPENDITURES	(\$11,600)	(\$11,600)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	11,600	11,600	0	0.00%
TOTAL ENDING BALANCE	\$11,600	\$11,600	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

Cross Reference Number: 63500-020-00-00-00000

Package: Revenue Shortfalls

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

4400 Lottery Funds Ltd - (3,489) (3,489) 100.00%

SALARIES & WAGES

4400 Lottery Funds Ltd - (3,489) (3,489) 100.00%

TOTAL SALARIES & WAGES - (\$3,489) (\$3,489) 100.00%

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

4400 Lottery Funds Ltd - (665) (665) 100.00%

3221 Pension Obligation Bond

4400 Lottery Funds Ltd - (8,926) (8,926) 100.00%

3230 Social Security Taxes

4400 Lottery Funds Ltd - (267) (267) 100.00%

3260 Mass Transit Tax

4400 Lottery Funds Ltd - (868) (868) 100.00%

OTHER PAYROLL EXPENSES

4400 Lottery Funds Ltd - (10,726) (10,726) 100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

Cross Reference Number: 63500-020-00-00-00000

Package: Revenue Shortfalls

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	-	(\$10,726)	(\$10,726)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
4400 Lottery Funds Ltd	-	(236,351)	(236,351)	100.00%
P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	-	(236,351)	(236,351)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$236,351)	(\$236,351)	100.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	-	(250,566)	(250,566)	100.00%
TOTAL PERSONAL SERVICES	-	(\$250,566)	(\$250,566)	100.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	-	(1,535)	(1,535)	100.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	-	(1,535)	(1,535)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$1,535)	(\$1,535)	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	-	(252,101)	(252,101)	100.00%
TOTAL EXPENDITURES	-	(\$252,101)	(\$252,101)	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

Cross Reference Number: 63500-020-00-00-00000

Package: Revenue Shortfalls

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
4400 Lottery Funds Ltd	-	252,101	252,101	100.00%
TOTAL ENDING BALANCE	-	\$252,101	\$252,101	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

Cross Reference Number: 63500-020-00-00-00000

Package: May 2012 E-Board

Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request 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	(13,504)	(13,504)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(13,504)	(13,504)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$13,504)	(\$13,504)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(13,504)	(13,504)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$13,504)	(\$13,504)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(1,290)	(1,290)	0	0.00%
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4125 Out of State Travel

8000 General Fund	(629)	(629)	0	0.00%
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4150 Employee Training

8000 General Fund	(727)	(727)	0	0.00%
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4175 Office Expenses

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

Cross Reference Number: 63500-020-00-00-00000

Package: May 2012 E-Board

Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request 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	(639)	(639)	0	0.00%
4250 Data Processing				
8000 General Fund	(317)	(317)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(715)	(715)	0	0.00%
4300 Professional Services				
8000 General Fund	(7,612)	(7,612)	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	(176)	(176)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(123)	(123)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(179)	(179)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(1,097)	(1,097)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(13,504)	(13,504)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$13,504)	(\$13,504)	\$0	0.00%

EXPENDITURES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

Cross Reference Number: 63500-020-00-00-00000

Package: May 2012 E-Board

Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request 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	(13,504)	(13,504)	0	0.00%
TOTAL EXPENDITURES	(\$13,504)	(\$13,504)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail
 2013-15 Biennium
 Wildlife Division

Cross Reference Number: 63500-020-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request 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 - 284,040 284,040 100.00%

REVENUE CATEGORIES

8000 General Fund - 284,040 284,040 100.00%

TOTAL REVENUE CATEGORIES - \$284,040 \$284,040 100.00%

AVAILABLE REVENUES

8000 General Fund - 284,040 284,040 100.00%

TOTAL AVAILABLE REVENUES - \$284,040 \$284,040 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - 234,552 234,552 100.00%

3170 Overtime Payments

8000 General Fund - 3,489 3,489 100.00%

SALARIES & WAGES

8000 General Fund - 238,041 238,041 100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

Cross Reference Number: 63500-020-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request 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	-	\$238,041	\$238,041	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	134	134	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	45,394	45,394	100.00%
3221 Pension Obligation Bond				
8000 General Fund	-	8,926	8,926	100.00%
3230 Social Security Taxes				
8000 General Fund	-	18,212	18,212	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	199	199	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	868	868	100.00%
3270 Flexible Benefits				
8000 General Fund	-	103,032	103,032	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	176,765	176,765	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$176,765	\$176,765	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

Cross Reference Number: 63500-020-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request 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				
3465 Reconciliation Adjustment				
8000 General Fund	-	(164,240)	(164,240)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(164,240)	(164,240)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$164,240)	(\$164,240)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	250,566	250,566	100.00%
TOTAL PERSONAL SERVICES	-	\$250,566	\$250,566	100.00%
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	-	(62,010)	(62,010)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(254,465)	(254,465)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(316,475)	(316,475)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$316,475)	(\$316,475)	100.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

Cross Reference Number: 63500-020-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request 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	-	349,949	349,949	100.00%
EXPENDITURES				
8000 General Fund	-	284,040	284,040	100.00%
TOTAL EXPENDITURES	-	\$284,040	\$284,040	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	5	5	100.00%
8180 Position Reconciliation	-	(5)	(5)	100.00%
TOTAL AUTHORIZED POSITIONS	-	-	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	3.32	3.32	100.00%
8280 FTE Reconciliation	-	(3.32)	(3.32)	100.00%
TOTAL AUTHORIZED FTE	-	-	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail
 2013-15 Biennium
 Wildlife Division

Cross Reference Number: 63500-020-00-00-00000

Package: PERS Taxation Policy

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (4,324) (4,324) 100.00%

REVENUE CATEGORIES

8000 General Fund - (4,324) (4,324) 100.00%

TOTAL REVENUE CATEGORIES - (\$4,324) (\$4,324) 100.00%

AVAILABLE REVENUES

8000 General Fund - (4,324) (4,324) 100.00%

TOTAL AVAILABLE REVENUES - (\$4,324) (\$4,324) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (4,324) (4,324) 100.00%

4400 Lottery Funds Ltd - (2,227) (2,227) 100.00%

3400 Other Funds Ltd - (58,426) (58,426) 100.00%

6400 Federal Funds Ltd - (26,862) (26,862) 100.00%

All Funds - (91,839) (91,839) 100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

Cross Reference Number: 63500-020-00-00-00000

Package: PERS Taxation Policy

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(4,324)	(4,324)	100.00%
4400 Lottery Funds Ltd	-	(2,227)	(2,227)	100.00%
3400 Other Funds Ltd	-	(58,426)	(58,426)	100.00%
6400 Federal Funds Ltd	-	(26,862)	(26,862)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$91,839)	(\$91,839)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(4,324)	(4,324)	100.00%
4400 Lottery Funds Ltd	-	(2,227)	(2,227)	100.00%
3400 Other Funds Ltd	-	(58,426)	(58,426)	100.00%
6400 Federal Funds Ltd	-	(26,862)	(26,862)	100.00%
TOTAL PERSONAL SERVICES	-	(\$91,839)	(\$91,839)	100.00%
EXPENDITURES				
8000 General Fund	-	(4,324)	(4,324)	100.00%
4400 Lottery Funds Ltd	-	(2,227)	(2,227)	100.00%
3400 Other Funds Ltd	-	(58,426)	(58,426)	100.00%
6400 Federal Funds Ltd	-	(26,862)	(26,862)	100.00%
TOTAL EXPENDITURES	-	(\$91,839)	(\$91,839)	100.00%

ENDING BALANCE

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

Cross Reference Number: 63500-020-00-00-00000

Package: PERS Taxation Policy

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	2,227	2,227	100.00%
3400 Other Funds Ltd	-	58,426	58,426	100.00%
6400 Federal Funds Ltd	-	26,862	26,862	100.00%
TOTAL ENDING BALANCE	-	\$87,515	\$87,515	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

Cross Reference Number: 63500-020-00-00-00000

Package: Other PERS Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (34,555) (34,555) 100.00%

REVENUE CATEGORIES

8000 General Fund - (34,555) (34,555) 100.00%

TOTAL REVENUE CATEGORIES - (\$34,555) (\$34,555) 100.00%

AVAILABLE REVENUES

8000 General Fund - (34,555) (34,555) 100.00%

TOTAL AVAILABLE REVENUES - (\$34,555) (\$34,555) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (34,555) (34,555) 100.00%

4400 Lottery Funds Ltd - (17,797) (17,797) 100.00%

3400 Other Funds Ltd - (466,852) (466,852) 100.00%

6400 Federal Funds Ltd - (214,642) (214,642) 100.00%

All Funds - (733,846) (733,846) 100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

Cross Reference Number: 63500-020-00-00-00000

Package: Other PERS Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(34,555)	(34,555)	100.00%
4400 Lottery Funds Ltd	-	(17,797)	(17,797)	100.00%
3400 Other Funds Ltd	-	(466,852)	(466,852)	100.00%
6400 Federal Funds Ltd	-	(214,642)	(214,642)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$733,846)	(\$733,846)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(34,555)	(34,555)	100.00%
4400 Lottery Funds Ltd	-	(17,797)	(17,797)	100.00%
3400 Other Funds Ltd	-	(466,852)	(466,852)	100.00%
6400 Federal Funds Ltd	-	(214,642)	(214,642)	100.00%
TOTAL PERSONAL SERVICES	-	(\$733,846)	(\$733,846)	100.00%
EXPENDITURES				
8000 General Fund	-	(34,555)	(34,555)	100.00%
4400 Lottery Funds Ltd	-	(17,797)	(17,797)	100.00%
3400 Other Funds Ltd	-	(466,852)	(466,852)	100.00%
6400 Federal Funds Ltd	-	(214,642)	(214,642)	100.00%
TOTAL EXPENDITURES	-	(\$733,846)	(\$733,846)	100.00%

ENDING BALANCE

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

Cross Reference Number: 63500-020-00-00-00000

Package: Other PERS Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	17,797	17,797	100.00%
3400 Other Funds Ltd	-	466,852	466,852	100.00%
6400 Federal Funds Ltd	-	214,642	214,642	100.00%
TOTAL ENDING BALANCE	-	\$699,291	\$699,291	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Sage Grouse Initiative
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				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	167,232	167,232	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	167,232	167,232	0	0.00%
TOTAL SALARIES & WAGES	\$167,232	\$167,232	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	80	80	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	32,994	31,892	(1,102)	(3.34%)
3230 Social Security Taxes				
3400 Other Funds Ltd	12,794	12,794	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	118	118	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,003	1,003	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Sage Grouse Initiative
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		
3270 Flexible Benefits				
3400 Other Funds Ltd	61,056	61,056	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	108,045	106,943	(1,102)	(1.02%)
TOTAL OTHER PAYROLL EXPENSES	\$108,045	\$106,943	(\$1,102)	(1.02%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(2)	(2)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(2)	(2)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2)	(\$2)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	275,277	274,173	(1,104)	(0.40%)
TOTAL PERSONAL SERVICES	\$275,277	\$274,173	(\$1,104)	(0.40%)
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	723	723	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	723	723	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

Cross Reference Number: 63500-020-00-00-00000

Package: Sage Grouse Initiative

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		
TOTAL SERVICES & SUPPLIES	\$723	\$723	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	276,000	274,896	(1,104)	(0.40%)
TOTAL EXPENDITURES	\$276,000	\$274,896	(\$1,104)	(0.40%)
ENDING BALANCE				
3400 Other Funds Ltd	(276,000)	(274,896)	1,104	0.40%
TOTAL ENDING BALANCE	(\$276,000)	(\$274,896)	\$1,104	0.40%
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%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Coquille Fish and Wildlife Area
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		

REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	369,000	369,000	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	480,000	480,000	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	369,000	369,000	0	0.00%
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6400 Federal Funds Ltd	480,000	480,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$849,000	\$849,000	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	369,000	369,000	0	0.00%
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6400 Federal Funds Ltd	480,000	480,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$849,000	\$849,000	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3400 Other Funds Ltd	369,000	369,000	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Coquille Fish and Wildlife Area
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		
6400 Federal Funds Ltd	480,000	480,000	0	0.00%
All Funds	849,000	849,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	369,000	369,000	0	0.00%
6400 Federal Funds Ltd	480,000	480,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$849,000	\$849,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	369,000	369,000	0	0.00%
6400 Federal Funds Ltd	480,000	480,000	0	0.00%
TOTAL EXPENDITURES	\$849,000	\$849,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: PR Funding for Wildlife Research & Management
Pkg Group: POL Pkg Type: POL Pkg Number: 108**

Description	Agency Request 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	4,004,264	4,004,242	(22)	(0.00%)
REVENUE CATEGORIES				
6400 Federal Funds Ltd	4,004,264	4,004,242	(22)	(0.00%)
TOTAL REVENUE CATEGORIES	\$4,004,264	\$4,004,242	(\$22)	(0.00%)
AVAILABLE REVENUES				
6400 Federal Funds Ltd	4,004,264	4,004,242	(22)	(0.00%)
TOTAL AVAILABLE REVENUES	\$4,004,264	\$4,004,242	(\$22)	(0.00%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	1,116	1,116	0	0.00%
6400 Federal Funds Ltd	3,348	3,348	0	0.00%
All Funds	4,464	4,464	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	1,116	1,116	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: PR Funding for Wildlife Research & Management
Pkg Group: POL Pkg Type: POL Pkg Number: 108**

Description	Agency Request 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	3,348	3,348	0	0.00%
TOTAL SALARIES & WAGES	\$4,464	\$4,464	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	221	213	(8)	(3.62%)
6400 Federal Funds Ltd	660	638	(22)	(3.33%)
All Funds	881	851	(30)	(3.41%)
3230 Social Security Taxes				
3400 Other Funds Ltd	86	86	0	0.00%
6400 Federal Funds Ltd	256	256	0	0.00%
All Funds	342	342	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	7	7	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	314	306	(8)	(2.55%)
6400 Federal Funds Ltd	916	894	(22)	(2.40%)
TOTAL OTHER PAYROLL EXPENSES	\$1,230	\$1,200	(\$30)	(2.44%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: PR Funding for Wildlife Research & Management
Pkg Group: POL Pkg Type: POL Pkg Number: 108**

Description	Agency Request 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	1	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1	\$1	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	1,430	1,423	(7)	(0.49%)
6400 Federal Funds Ltd	4,264	4,242	(22)	(0.52%)
TOTAL PERSONAL SERVICES	\$5,694	\$5,665	(\$29)	(0.51%)
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
6400 Federal Funds Ltd	4,000,000	4,000,000	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	4,000,000	4,000,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$4,000,000	\$4,000,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,430	1,423	(7)	(0.49%)
6400 Federal Funds Ltd	4,004,264	4,004,242	(22)	(0.00%)
TOTAL EXPENDITURES	\$4,005,694	\$4,005,665	(\$29)	(0.00%)
ENDING BALANCE				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: PR Funding for Wildlife Research & Management
Pkg Group: POL Pkg Type: POL Pkg Number: 108**

Description	Agency Request 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	(1,430)	(1,423)	7	0.49%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$1,430)	(\$1,423)	\$7	0.49%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Aquatic Invasive Species Program
Pkg Group: POL Pkg Type: POL Pkg Number: 111**

Description	Agency Request 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

1250 Tsfr From Marine Bd, Or State

3400 Other Funds Ltd	1,018,000	1,018,000	0	0.00%
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TRANSFERS IN

3400 Other Funds Ltd	1,018,000	1,018,000	0	0.00%
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TOTAL TRANSFERS IN	\$1,018,000	\$1,018,000	\$0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	1,018,000	1,018,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,018,000	\$1,018,000	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	1,018,000	1,018,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,018,000	\$1,018,000	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	507,696	507,696	0	0.00%
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SALARIES & WAGES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail
 2013-15 Biennium
 Wildlife Division

Cross Reference Number: 63500-020-00-00-00000
 Package: Aquatic Invasive Species Program
 Pkg Group: POL Pkg Type: POL Pkg Number: 111

Description	Agency Request 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	507,696	507,696	0	0.00%
TOTAL SALARIES & WAGES	\$507,696	\$507,696	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	560	560	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	100,166	96,814	(3,352)	(3.35%)
3230 Social Security Taxes				
3400 Other Funds Ltd	38,840	38,840	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	826	826	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	3,048	3,048	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	183,168	183,168	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	326,608	323,256	(3,352)	(1.03%)
TOTAL OTHER PAYROLL EXPENSES	\$326,608	\$323,256	(\$3,352)	(1.03%)

P.S. BUDGET ADJUSTMENTS

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Aquatic Invasive Species Program
Pkg Group: POL Pkg Type: POL Pkg Number: 111**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1	\$1	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	834,304	830,953	(3,351)	(0.40%)
TOTAL PERSONAL SERVICES	\$834,304	\$830,953	(\$3,351)	(0.40%)
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	183,696	183,696	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	183,696	183,696	0	0.00%
TOTAL SERVICES & SUPPLIES	\$183,696	\$183,696	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,018,000	1,014,649	(3,351)	(0.33%)
TOTAL EXPENDITURES	\$1,018,000	\$1,014,649	(\$3,351)	(0.33%)
ENDING BALANCE				
3400 Other Funds Ltd	-	3,351	3,351	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Aquatic Invasive Species Program
Pkg Group: POL Pkg Type: POL Pkg Number: 111**

Description	Agency Request 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	-	\$3,351	\$3,351	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	14	14	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	8.04	8.04	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail
 2013-15 Biennium
 Wildlife Division

Cross Reference Number: 63500-020-00-00-00000
 Package: Electric Transmission Project Coordination
 Pkg Group: POL Pkg Type: POL Pkg Number: 119

Description	Agency Request 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	343,000	343,000	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	343,000	343,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$343,000	\$343,000	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	343,000	343,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$343,000	\$343,000	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	106,500	106,500	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	106,500	106,500	0	0.00%
TOTAL SALARIES & WAGES	\$106,500	\$106,500	\$0	0.00%
OTHER PAYROLL EXPENSES				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Electric Transmission Project Coordination
Pkg Group: POL Pkg Type: POL Pkg Number: 119**

Description	Agency Request 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	80	80	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	21,012	20,309	(703)	(3.35%)
3230 Social Security Taxes				
3400 Other Funds Ltd	8,148	8,148	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	118	118	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	639	639	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	61,056	61,056	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	91,053	90,350	(703)	(0.77%)
TOTAL OTHER PAYROLL EXPENSES	\$91,053	\$90,350	(\$703)	(0.77%)
PERSONAL SERVICES				
3400 Other Funds Ltd	197,553	196,850	(703)	(0.36%)
TOTAL PERSONAL SERVICES	\$197,553	\$196,850	(\$703)	(0.36%)
SERVICES & SUPPLIES				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Electric Transmission Project Coordination
Pkg Group: POL Pkg Type: POL Pkg Number: 119**

Description	Agency Request 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	145,447	145,447	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	145,447	145,447	0	0.00%
TOTAL SERVICES & SUPPLIES	\$145,447	\$145,447	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	343,000	342,297	(703)	(0.20%)
TOTAL EXPENDITURES	\$343,000	\$342,297	(\$703)	(0.20%)
ENDING BALANCE				
3400 Other Funds Ltd	-	703	703	100.00%
TOTAL ENDING BALANCE	-	\$703	\$703	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Willamette Wildlife Mitigation Program
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				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,165,000	1,163,346	(1,654)	(0.14%)
REVENUE CATEGORIES				
6400 Federal Funds Ltd	1,165,000	1,163,346	(1,654)	(0.14%)
TOTAL REVENUE CATEGORIES	\$1,165,000	\$1,163,346	(\$1,654)	(0.14%)
AVAILABLE REVENUES				
6400 Federal Funds Ltd	1,165,000	1,163,346	(1,654)	(0.14%)
TOTAL AVAILABLE REVENUES	\$1,165,000	\$1,163,346	(\$1,654)	(0.14%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	250,632	250,632	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	250,632	250,632	0	0.00%
TOTAL SALARIES & WAGES	\$250,632	\$250,632	\$0	0.00%
OTHER PAYROLL EXPENSES				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Willamette Wildlife Mitigation Program
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		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	180	180	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	49,449	47,795	(1,654)	(3.34%)
3230 Social Security Taxes				
6400 Federal Funds Ltd	19,174	19,174	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	265	265	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	76,320	76,320	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	145,388	143,734	(1,654)	(1.14%)
TOTAL OTHER PAYROLL EXPENSES	\$145,388	\$143,734	(\$1,654)	(1.14%)
PERSONAL SERVICES				
6400 Federal Funds Ltd	396,020	394,366	(1,654)	(0.42%)
TOTAL PERSONAL SERVICES	\$396,020	\$394,366	(\$1,654)	(0.42%)
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
6400 Federal Funds Ltd	768,980	768,980	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Willamette Wildlife Mitigation Program
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		
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	768,980	768,980	0	0.00%
TOTAL SERVICES & SUPPLIES	\$768,980	\$768,980	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	1,165,000	1,163,346	(1,654)	(0.14%)
TOTAL EXPENDITURES	\$1,165,000	\$1,163,346	(\$1,654)	(0.14%)
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
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	895	895	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	223,638	223,631	(7)	(0.00%)
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REVENUE CATEGORIES

8000 General Fund	895	895	0	0.00%
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6400 Federal Funds Ltd	223,638	223,631	(7)	(0.00%)
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TOTAL REVENUE CATEGORIES	\$224,533	\$224,526	(\$7)	(0.00%)
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AVAILABLE REVENUES

8000 General Fund	895	895	0	0.00%
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6400 Federal Funds Ltd	223,638	223,631	(7)	(0.00%)
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TOTAL AVAILABLE REVENUES	\$224,533	\$224,526	(\$7)	(0.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	681	681	0	0.00%
6400 Federal Funds Ltd	1,401	1,401	0	0.00%
All Funds	2,082	2,082	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	3,541	3,541	0	0.00%
6400 Federal Funds Ltd	927	927	0	0.00%
All Funds	4,468	4,468	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	18	18	0	0.00%
6400 Federal Funds Ltd	29	29	0	0.00%
All Funds	47	47	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	131	131	0	0.00%
6400 Federal Funds Ltd	173	173	0	0.00%
All Funds	304	304	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	4,371	4,371	0	0.00%
6400 Federal Funds Ltd	2,530	2,530	0	0.00%
TOTAL SALARIES & WAGES	\$6,901	\$6,901	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	729	705	(24)	(3.29%)
6400 Federal Funds Ltd	223	217	(6)	(2.69%)
All Funds	952	922	(30)	(3.15%)
3221 Pension Obligation Bond				
8000 General Fund	852	852	0	0.00%
3400 Other Funds Ltd	165,518	165,518	0	0.00%
6400 Federal Funds Ltd	201,489	201,489	0	0.00%
All Funds	367,859	367,859	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	334	334	0	0.00%
6400 Federal Funds Ltd	192	192	0	0.00%
All Funds	526	526	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	52	52	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	43	43	0	0.00%
3400 Other Funds Ltd	3,499	3,499	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
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		
All Funds	3,542	3,542	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	895	895	0	0.00%
3400 Other Funds Ltd	170,132	170,108	(24)	(0.01%)
6400 Federal Funds Ltd	201,904	201,898	(6)	(0.00%)
TOTAL OTHER PAYROLL EXPENSES	\$372,931	\$372,901	(\$30)	(0.01%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	52,409	52,409	0	0.00%
6400 Federal Funds Ltd	19,204	19,204	0	0.00%
All Funds	71,613	71,613	0	0.00%
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	52,409	52,409	0	0.00%
6400 Federal Funds Ltd	19,204	19,203	(1)	(0.01%)
TOTAL P.S. BUDGET ADJUSTMENTS	\$71,613	\$71,612	(\$1)	(0.00%)
PERSONAL SERVICES				
8000 General Fund	895	895	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	226,912	226,888	(24)	(0.01%)
6400 Federal Funds Ltd	223,638	223,631	(7)	(0.00%)
TOTAL PERSONAL SERVICES	\$451,445	\$451,414	(\$31)	(0.01%)
EXPENDITURES				
8000 General Fund	895	895	0	0.00%
3400 Other Funds Ltd	226,912	226,888	(24)	(0.01%)
6400 Federal Funds Ltd	223,638	223,631	(7)	(0.00%)
TOTAL EXPENDITURES	\$451,445	\$451,414	(\$31)	(0.01%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(226,912)	(226,888)	24	0.01%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$226,912)	(\$226,888)	\$24	0.01%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(2,303,448)	(2,303,448)	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	(2,303,448)	(2,303,448)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$2,303,448)	(\$2,303,448)	\$0	0.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	(2,303,448)	(2,303,448)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$2,303,448)	(\$2,303,448)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
6400 Federal Funds Ltd	(2,303,448)	(2,303,448)	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	(2,303,448)	(2,303,448)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$2,303,448)	(\$2,303,448)	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	(2,303,448)	(2,303,448)	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
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		
TOTAL EXPENDITURES	(\$2,303,448)	(\$2,303,448)	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Management**

Cross Reference Number: 63500-020-01-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	7,875	7,875	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	153,495	153,495	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	7,875	7,875	0	0.00%
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6400 Federal Funds Ltd	153,495	153,495	0	0.00%
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TOTAL REVENUE CATEGORIES	\$161,370	\$161,370	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	7,875	7,875	0	0.00%
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6400 Federal Funds Ltd	153,495	153,495	0	0.00%
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TOTAL AVAILABLE REVENUES	\$161,370	\$161,370	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	16	16	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-020-01-00-00000

2013-15 Biennium

Package: Standard Inflation

Wildlife Management

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	25,250	25,250	0	0.00%
6400 Federal Funds Ltd	8,421	8,421	0	0.00%
All Funds	33,687	33,687	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	1,392	1,392	0	0.00%
6400 Federal Funds Ltd	627	627	0	0.00%
All Funds	2,019	2,019	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	2,493	2,493	0	0.00%
6400 Federal Funds Ltd	921	921	0	0.00%
All Funds	3,414	3,414	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	7,133	7,133	0	0.00%
6400 Federal Funds Ltd	1,358	1,358	0	0.00%
All Funds	8,491	8,491	0	0.00%
4200 Telecommunications				
8000 General Fund	27	27	0	0.00%
3400 Other Funds Ltd	10,965	10,965	0	0.00%
6400 Federal Funds Ltd	1,446	1,446	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-020-01-00-00000

2013-15 Biennium

Package: Standard Inflation

Wildlife Management

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	12,438	12,438	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	277	277	0	0.00%
6400 Federal Funds Ltd	8	8	0	0.00%
All Funds	285	285	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	11,006	11,006	0	0.00%
6400 Federal Funds Ltd	1,158	1,158	0	0.00%
All Funds	12,164	12,164	0	0.00%
4300 Professional Services				
8000 General Fund	1,689	1,689	0	0.00%
3400 Other Funds Ltd	123,428	123,428	0	0.00%
6400 Federal Funds Ltd	7,414	7,414	0	0.00%
All Funds	132,531	132,531	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	40,247	40,247	0	0.00%
4350 Dispute Resolution Services				
3400 Other Funds Ltd	7	7	0	0.00%
4375 Employee Recruitment and Develop				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-020-01-00-00000

2013-15 Biennium

Package: Standard Inflation

Wildlife Management

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,274	1,274	0	0.00%
6400 Federal Funds Ltd	199	199	0	0.00%
All Funds	1,473	1,473	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	283	283	0	0.00%
6400 Federal Funds Ltd	223	223	0	0.00%
All Funds	506	506	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	13,624	13,624	0	0.00%
6400 Federal Funds Ltd	14,344	14,344	0	0.00%
All Funds	27,968	27,968	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	3,955	3,955	0	0.00%
6400 Federal Funds Ltd	3,471	3,471	0	0.00%
All Funds	7,426	7,426	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	25	25	0	0.00%
3400 Other Funds Ltd	3,110	3,110	0	0.00%
6400 Federal Funds Ltd	3,776	3,776	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-020-01-00-00000

2013-15 Biennium

Package: Standard Inflation

Wildlife Management

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	6,911	6,911	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	29,661	29,661	0	0.00%
6400 Federal Funds Ltd	2,221	2,221	0	0.00%
All Funds	31,882	31,882	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	6,118	6,118	0	0.00%
3400 Other Funds Ltd	103,607	103,607	0	0.00%
6400 Federal Funds Ltd	94,780	94,780	0	0.00%
All Funds	204,505	204,505	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	3,672	3,672	0	0.00%
6400 Federal Funds Ltd	1,562	1,562	0	0.00%
All Funds	5,234	5,234	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	877	877	0	0.00%
6400 Federal Funds Ltd	776	776	0	0.00%
All Funds	1,653	1,653	0	0.00%
SERVICES & SUPPLIES				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-020-01-00-00000

2013-15 Biennium

Package: Standard Inflation

Wildlife Management

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		
8000 General Fund	7,875	7,875	0	0.00%
3400 Other Funds Ltd	382,261	382,261	0	0.00%
6400 Federal Funds Ltd	142,705	142,705	0	0.00%
TOTAL SERVICES & SUPPLIES	\$532,841	\$532,841	\$0	0.00%
CAPITAL OUTLAY				
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	10	10	0	0.00%
6400 Federal Funds Ltd	4,476	4,476	0	0.00%
All Funds	4,486	4,486	0	0.00%
5650 Land and Improvements				
3400 Other Funds Ltd	83	83	0	0.00%
6400 Federal Funds Ltd	3,220	3,220	0	0.00%
All Funds	3,303	3,303	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	7	7	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	3,251	3,251	0	0.00%
6400 Federal Funds Ltd	2,111	2,111	0	0.00%
All Funds	5,362	5,362	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Management**

Cross Reference Number: 63500-020-01-00-00000

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		
CAPITAL OUTLAY				
3400 Other Funds Ltd	3,351	3,351	0	0.00%
6400 Federal Funds Ltd	9,807	9,807	0	0.00%
TOTAL CAPITAL OUTLAY	\$13,158	\$13,158	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	983	983	0	0.00%
EXPENDITURES				
8000 General Fund	7,875	7,875	0	0.00%
3400 Other Funds Ltd	385,612	385,612	0	0.00%
6400 Federal Funds Ltd	153,495	153,495	0	0.00%
TOTAL EXPENDITURES	\$546,982	\$546,982	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(385,612)	(385,612)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$385,612)	(\$385,612)	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Management**

Cross Reference Number: 63500-020-01-00-00000

Package: Above Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4350 Dispute Resolution Services				
3400 Other Funds Ltd	11,283	11,283	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	11,283	11,283	0	0.00%
TOTAL SERVICES & SUPPLIES	\$11,283	\$11,283	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	11,283	11,283	0	0.00%
TOTAL EXPENDITURES	\$11,283	\$11,283	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(11,283)	(11,283)	0	0.00%
TOTAL ENDING BALANCE	(\$11,283)	(\$11,283)	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Management**

Cross Reference Number: 63500-020-01-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	134,496	134,496	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	134,496	134,496	0	0.00%
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TOTAL SALARIES & WAGES	\$134,496	\$134,496	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	40	40	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	26,536	25,648	(888)	(3.35%)
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3230 Social Security Taxes

3400 Other Funds Ltd	10,289	10,289	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	59	59	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	807	807	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Management**

Cross Reference Number: 63500-020-01-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	30,528	30,528	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	68,259	67,371	(888)	(1.30%)
TOTAL OTHER PAYROLL EXPENSES	\$68,259	\$67,371	(\$888)	(1.30%)
PERSONAL SERVICES				
3400 Other Funds Ltd	202,755	201,867	(888)	(0.44%)
TOTAL PERSONAL SERVICES	\$202,755	\$201,867	(\$888)	(0.44%)
SERVICES & SUPPLIES				
4350 Dispute Resolution Services				
3400 Other Funds Ltd	(11,600)	(11,600)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(11,600)	(11,600)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$11,600)	(\$11,600)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	191,155	190,267	(888)	(0.46%)
TOTAL EXPENDITURES	\$191,155	\$190,267	(\$888)	(0.46%)
ENDING BALANCE				
3400 Other Funds Ltd	(191,155)	(190,267)	888	0.46%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Management**

Cross Reference Number: 63500-020-01-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	(\$191,155)	(\$190,267)	\$888	0.46%
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%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail
 2013-15 Biennium
 Wildlife Management

Cross Reference Number: 63500-020-01-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request 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 - 31,939 31,939 100.00%

REVENUE CATEGORIES

8000 General Fund - 31,939 31,939 100.00%

TOTAL REVENUE CATEGORIES - \$31,939 \$31,939 100.00%

AVAILABLE REVENUES

8000 General Fund - 31,939 31,939 100.00%

TOTAL AVAILABLE REVENUES - \$31,939 \$31,939 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund - (62,010) (62,010) 100.00%

4650 Other Services and Supplies

8000 General Fund - (256,000) (256,000) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (318,010) (318,010) 100.00%

TOTAL SERVICES & SUPPLIES - (\$318,010) (\$318,010) 100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Management**

Cross Reference Number: 63500-020-01-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request 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				
8000 General Fund	-	349,949	349,949	100.00%
EXPENDITURES				
8000 General Fund	-	31,939	31,939	100.00%
TOTAL EXPENDITURES	-	\$31,939	\$31,939	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail
 2013-15 Biennium
 Wildlife Management

Cross Reference Number: 63500-020-01-00-00000

Package: PERS Taxation Policy

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (321) (321) 100.00%

REVENUE CATEGORIES

8000 General Fund - (321) (321) 100.00%

TOTAL REVENUE CATEGORIES - (\$321) (\$321) 100.00%

AVAILABLE REVENUES

8000 General Fund - (321) (321) 100.00%

TOTAL AVAILABLE REVENUES - (\$321) (\$321) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (321) (321) 100.00%

3400 Other Funds Ltd - (52,002) (52,002) 100.00%

6400 Federal Funds Ltd - (19,324) (19,324) 100.00%

All Funds - (71,647) (71,647) 100.00%

P.S. BUDGET ADJUSTMENTS

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Management**

Cross Reference Number: 63500-020-01-00-00000

Package: PERS Taxation Policy

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(321)	(321)	100.00%
3400 Other Funds Ltd	-	(52,002)	(52,002)	100.00%
6400 Federal Funds Ltd	-	(19,324)	(19,324)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$71,647)	(\$71,647)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(321)	(321)	100.00%
3400 Other Funds Ltd	-	(52,002)	(52,002)	100.00%
6400 Federal Funds Ltd	-	(19,324)	(19,324)	100.00%
TOTAL PERSONAL SERVICES	-	(\$71,647)	(\$71,647)	100.00%
EXPENDITURES				
8000 General Fund	-	(321)	(321)	100.00%
3400 Other Funds Ltd	-	(52,002)	(52,002)	100.00%
6400 Federal Funds Ltd	-	(19,324)	(19,324)	100.00%
TOTAL EXPENDITURES	-	(\$71,647)	(\$71,647)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	52,002	52,002	100.00%
6400 Federal Funds Ltd	-	19,324	19,324	100.00%
TOTAL ENDING BALANCE	-	\$71,326	\$71,326	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Other PERS Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(2,566)	(2,566)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(2,566)	(2,566)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$2,566)	(\$2,566)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(2,566)	(2,566)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$2,566)	(\$2,566)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(2,566)	(2,566)	100.00%
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3400 Other Funds Ltd	-	(415,519)	(415,519)	100.00%
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6400 Federal Funds Ltd	-	(154,411)	(154,411)	100.00%
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All Funds	-	(572,496)	(572,496)	100.00%
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P.S. BUDGET ADJUSTMENTS

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Management**

Cross Reference Number: 63500-020-01-00-00000

Package: Other PERS Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(2,566)	(2,566)	100.00%
3400 Other Funds Ltd	-	(415,519)	(415,519)	100.00%
6400 Federal Funds Ltd	-	(154,411)	(154,411)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$572,496)	(\$572,496)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(2,566)	(2,566)	100.00%
3400 Other Funds Ltd	-	(415,519)	(415,519)	100.00%
6400 Federal Funds Ltd	-	(154,411)	(154,411)	100.00%
TOTAL PERSONAL SERVICES	-	(\$572,496)	(\$572,496)	100.00%
EXPENDITURES				
8000 General Fund	-	(2,566)	(2,566)	100.00%
3400 Other Funds Ltd	-	(415,519)	(415,519)	100.00%
6400 Federal Funds Ltd	-	(154,411)	(154,411)	100.00%
TOTAL EXPENDITURES	-	(\$572,496)	(\$572,496)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	415,519	415,519	100.00%
6400 Federal Funds Ltd	-	154,411	154,411	100.00%
TOTAL ENDING BALANCE	-	\$569,930	\$569,930	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Sage Grouse Initiative
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				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	167,232	167,232	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	167,232	167,232	0	0.00%
TOTAL SALARIES & WAGES	\$167,232	\$167,232	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	80	80	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	32,994	31,892	(1,102)	(3.34%)
3230 Social Security Taxes				
3400 Other Funds Ltd	12,794	12,794	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	118	118	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,003	1,003	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Sage Grouse Initiative
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		
3270 Flexible Benefits				
3400 Other Funds Ltd	61,056	61,056	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	108,045	106,943	(1,102)	(1.02%)
TOTAL OTHER PAYROLL EXPENSES	\$108,045	\$106,943	(\$1,102)	(1.02%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(2)	(2)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(2)	(2)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2)	(\$2)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	275,277	274,173	(1,104)	(0.40%)
TOTAL PERSONAL SERVICES	\$275,277	\$274,173	(\$1,104)	(0.40%)
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	723	723	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	723	723	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Sage Grouse Initiative
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		
TOTAL SERVICES & SUPPLIES	\$723	\$723	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	276,000	274,896	(1,104)	(0.40%)
TOTAL EXPENDITURES	\$276,000	\$274,896	(\$1,104)	(0.40%)
ENDING BALANCE				
3400 Other Funds Ltd	(276,000)	(274,896)	1,104	0.40%
TOTAL ENDING BALANCE	(\$276,000)	(\$274,896)	\$1,104	0.40%
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%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Coquille Fish and Wildlife Area
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		

REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	369,000	369,000	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	480,000	480,000	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	369,000	369,000	0	0.00%
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6400 Federal Funds Ltd	480,000	480,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$849,000	\$849,000	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	369,000	369,000	0	0.00%
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6400 Federal Funds Ltd	480,000	480,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$849,000	\$849,000	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3400 Other Funds Ltd	369,000	369,000	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Coquille Fish and Wildlife Area
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		
6400 Federal Funds Ltd	480,000	480,000	0	0.00%
All Funds	849,000	849,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	369,000	369,000	0	0.00%
6400 Federal Funds Ltd	480,000	480,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$849,000	\$849,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	369,000	369,000	0	0.00%
6400 Federal Funds Ltd	480,000	480,000	0	0.00%
TOTAL EXPENDITURES	\$849,000	\$849,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: PR Funding for Wildlife Research & Management
Pkg Group: POL Pkg Type: POL Pkg Number: 108**

Description	Agency Request 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	4,004,264	4,004,242	(22)	(0.00%)
REVENUE CATEGORIES				
6400 Federal Funds Ltd	4,004,264	4,004,242	(22)	(0.00%)
TOTAL REVENUE CATEGORIES	\$4,004,264	\$4,004,242	(\$22)	(0.00%)
AVAILABLE REVENUES				
6400 Federal Funds Ltd	4,004,264	4,004,242	(22)	(0.00%)
TOTAL AVAILABLE REVENUES	\$4,004,264	\$4,004,242	(\$22)	(0.00%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	1,116	1,116	0	0.00%
6400 Federal Funds Ltd	3,348	3,348	0	0.00%
All Funds	4,464	4,464	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	1,116	1,116	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: PR Funding for Wildlife Research & Management
Pkg Group: POL Pkg Type: POL Pkg Number: 108**

Description	Agency Request 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	3,348	3,348	0	0.00%
TOTAL SALARIES & WAGES	\$4,464	\$4,464	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	221	213	(8)	(3.62%)
6400 Federal Funds Ltd	660	638	(22)	(3.33%)
All Funds	881	851	(30)	(3.41%)
3230 Social Security Taxes				
3400 Other Funds Ltd	86	86	0	0.00%
6400 Federal Funds Ltd	256	256	0	0.00%
All Funds	342	342	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	7	7	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	314	306	(8)	(2.55%)
6400 Federal Funds Ltd	916	894	(22)	(2.40%)
TOTAL OTHER PAYROLL EXPENSES	\$1,230	\$1,200	(\$30)	(2.44%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: PR Funding for Wildlife Research & Management
Pkg Group: POL Pkg Type: POL Pkg Number: 108**

Description	Agency Request 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	1	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1	\$1	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	1,430	1,423	(7)	(0.49%)
6400 Federal Funds Ltd	4,264	4,242	(22)	(0.52%)
TOTAL PERSONAL SERVICES	\$5,694	\$5,665	(\$29)	(0.51%)
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
6400 Federal Funds Ltd	4,000,000	4,000,000	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	4,000,000	4,000,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$4,000,000	\$4,000,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,430	1,423	(7)	(0.49%)
6400 Federal Funds Ltd	4,004,264	4,004,242	(22)	(0.00%)
TOTAL EXPENDITURES	\$4,005,694	\$4,005,665	(\$29)	(0.00%)
ENDING BALANCE				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: PR Funding for Wildlife Research & Manegement
Pkg Group: POL Pkg Type: POL Pkg Number: 108**

Description	Agency Request 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	(1,430)	(1,423)	7	0.49%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$1,430)	(\$1,423)	\$7	0.49%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (1,139) (1,141) (2) (0.18%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (179,365) (179,368) (3) (0.00%)

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd (27,568) (27,568) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (1,139) (1,141) (2) (0.18%)

4400 Lottery Funds Ltd (27,568) (27,568) 0 0.00%

6400 Federal Funds Ltd (179,365) (179,368) (3) (0.00%)

TOTAL REVENUE CATEGORIES (\$208,072) (\$208,077) (\$5) (0.00%)

AVAILABLE REVENUES

8000 General Fund (1,139) (1,141) (2) (0.18%)

4400 Lottery Funds Ltd (27,568) (27,568) 0 0.00%

6400 Federal Funds Ltd (179,365) (179,368) (3) (0.00%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 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		
TOTAL AVAILABLE REVENUES	(\$208,072)	(\$208,077)	(\$5)	(0.00%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	3,423	3,423	0	0.00%
6400 Federal Funds Ltd	47	47	0	0.00%
All Funds	3,470	3,470	0	0.00%
3170 Overtime Payments				
8000 General Fund	368	368	0	0.00%
4400 Lottery Funds Ltd	82	82	0	0.00%
3400 Other Funds Ltd	1,250	1,250	0	0.00%
6400 Federal Funds Ltd	399	399	0	0.00%
All Funds	2,099	2,099	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	15	15	0	0.00%
6400 Federal Funds Ltd	24	24	0	0.00%
All Funds	39	39	0	0.00%
3190 All Other Differential				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 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		
3400 Other Funds Ltd	41	41	0	0.00%
6400 Federal Funds Ltd	55	55	0	0.00%
All Funds	96	96	0	0.00%
SALARIES & WAGES				
8000 General Fund	368	368	0	0.00%
4400 Lottery Funds Ltd	82	82	0	0.00%
3400 Other Funds Ltd	4,729	4,729	0	0.00%
6400 Federal Funds Ltd	525	525	0	0.00%
TOTAL SALARIES & WAGES	\$5,704	\$5,704	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	73	70	(3)	(4.11%)
4400 Lottery Funds Ltd	16	16	0	0.00%
3400 Other Funds Ltd	258	250	(8)	(3.10%)
6400 Federal Funds Ltd	95	91	(4)	(4.21%)
All Funds	442	427	(15)	(3.39%)
3221 Pension Obligation Bond				
8000 General Fund	(16,379)	(16,379)	0	0.00%
4400 Lottery Funds Ltd	(24,927)	(24,927)	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 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		
3400 Other Funds Ltd	(73,568)	(73,568)	0	0.00%
6400 Federal Funds Ltd	(198,307)	(198,307)	0	0.00%
All Funds	(313,181)	(313,181)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	28	28	0	0.00%
4400 Lottery Funds Ltd	6	6	0	0.00%
3400 Other Funds Ltd	361	361	0	0.00%
6400 Federal Funds Ltd	41	41	0	0.00%
All Funds	436	436	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(1,937)	(1,937)	0	0.00%
4400 Lottery Funds Ltd	(2,745)	(2,745)	0	0.00%
3400 Other Funds Ltd	(2,205)	(2,205)	0	0.00%
All Funds	(6,887)	(6,887)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(18,215)	(18,218)	(3)	(0.02%)
4400 Lottery Funds Ltd	(27,650)	(27,650)	0	0.00%
3400 Other Funds Ltd	(75,154)	(75,162)	(8)	(0.01%)
6400 Federal Funds Ltd	(198,171)	(198,175)	(4)	(0.00%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 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		
TOTAL OTHER PAYROLL EXPENSES	(\$319,190)	(\$319,205)	(\$15)	(0.00%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	16,708	16,708	0	0.00%
3400 Other Funds Ltd	(4,882)	(4,882)	0	0.00%
6400 Federal Funds Ltd	18,281	18,281	0	0.00%
All Funds	30,107	30,107	0	0.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	1	1	100.00%
4400 Lottery Funds Ltd	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	16,708	16,709	1	0.01%
4400 Lottery Funds Ltd	-	(1)	(1)	100.00%
3400 Other Funds Ltd	(4,882)	(4,883)	(1)	(0.02%)
6400 Federal Funds Ltd	18,281	18,282	1	0.01%
TOTAL P.S. BUDGET ADJUSTMENTS	\$30,107	\$30,107	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 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		
PERSONAL SERVICES				
8000 General Fund	(1,139)	(1,141)	(2)	(0.18%)
4400 Lottery Funds Ltd	(27,568)	(27,569)	(1)	(0.00%)
3400 Other Funds Ltd	(75,307)	(75,316)	(9)	(0.01%)
6400 Federal Funds Ltd	(179,365)	(179,368)	(3)	(0.00%)
TOTAL PERSONAL SERVICES	(\$283,379)	(\$283,394)	(\$15)	(0.01%)
EXPENDITURES				
8000 General Fund	(1,139)	(1,141)	(2)	(0.18%)
4400 Lottery Funds Ltd	(27,568)	(27,569)	(1)	(0.00%)
3400 Other Funds Ltd	(75,307)	(75,316)	(9)	(0.01%)
6400 Federal Funds Ltd	(179,365)	(179,368)	(3)	(0.00%)
TOTAL EXPENDITURES	(\$283,379)	(\$283,394)	(\$15)	(0.01%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	1	1	100.00%
3400 Other Funds Ltd	75,307	75,316	9	0.01%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$75,307	\$75,317	\$10	0.01%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 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	(622,656)	(622,656)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(622,656)	(622,656)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$622,656)	(\$622,656)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(622,656)	(622,656)	0	0.00%
TOTAL EXPENDITURES	(\$622,656)	(\$622,656)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	622,656	622,656	0	0.00%
TOTAL ENDING BALANCE	\$622,656	\$622,656	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Habitat Resources**

Cross Reference Number: 63500-020-02-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 352 352 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 36,276 36,276 0 0.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd 36 36 0 0.00%

REVENUE CATEGORIES

8000 General Fund 352 352 0 0.00%

4400 Lottery Funds Ltd 36 36 0 0.00%

6400 Federal Funds Ltd 36,276 36,276 0 0.00%

TOTAL REVENUE CATEGORIES \$36,664 \$36,664 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 352 352 0 0.00%

4400 Lottery Funds Ltd 36 36 0 0.00%

6400 Federal Funds Ltd 36,276 36,276 0 0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-020-02-00-00000

2013-15 Biennium

Package: Standard Inflation

Habitat Resources

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		
TOTAL AVAILABLE REVENUES	\$36,664	\$36,664	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	30	30	0	0.00%
3400 Other Funds Ltd	7,126	7,126	0	0.00%
6400 Federal Funds Ltd	2,117	2,117	0	0.00%
All Funds	9,273	9,273	0	0.00%

4125 Out of State Travel

8000 General Fund	15	15	0	0.00%
3400 Other Funds Ltd	48	48	0	0.00%
6400 Federal Funds Ltd	152	152	0	0.00%
All Funds	215	215	0	0.00%

4150 Employee Training

8000 General Fund	17	17	0	0.00%
3400 Other Funds Ltd	775	775	0	0.00%
6400 Federal Funds Ltd	1,221	1,221	0	0.00%
All Funds	2,013	2,013	0	0.00%

4175 Office Expenses

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-020-02-00-00000

2013-15 Biennium

Package: Standard Inflation

Habitat Resources

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		
8000 General Fund	15	15	0	0.00%
3400 Other Funds Ltd	701	701	0	0.00%
6400 Federal Funds Ltd	483	483	0	0.00%
All Funds	1,199	1,199	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	1,270	1,270	0	0.00%
6400 Federal Funds Ltd	567	567	0	0.00%
All Funds	1,837	1,837	0	0.00%
4250 Data Processing				
8000 General Fund	8	8	0	0.00%
3400 Other Funds Ltd	247	247	0	0.00%
6400 Federal Funds Ltd	547	547	0	0.00%
All Funds	802	802	0	0.00%
4275 Publicity and Publications				
8000 General Fund	17	17	0	0.00%
3400 Other Funds Ltd	321	321	0	0.00%
6400 Federal Funds Ltd	770	770	0	0.00%
All Funds	1,108	1,108	0	0.00%
4300 Professional Services				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-020-02-00-00000

2013-15 Biennium

Package: Standard Inflation

Habitat Resources

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		
8000 General Fund	213	213	0	0.00%
3400 Other Funds Ltd	24,198	24,198	0	0.00%
All Funds	24,411	24,411	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	4	4	0	0.00%
3400 Other Funds Ltd	12	12	0	0.00%
6400 Federal Funds Ltd	101	101	0	0.00%
All Funds	117	117	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	3	3	0	0.00%
3400 Other Funds Ltd	4	4	0	0.00%
6400 Federal Funds Ltd	7	7	0	0.00%
All Funds	14	14	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,727	1,727	0	0.00%
6400 Federal Funds Ltd	571	571	0	0.00%
All Funds	2,298	2,298	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	952	952	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Habitat Resources**

Cross Reference Number: 63500-020-02-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	508	508	0	0.00%
All Funds	1,460	1,460	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	325	325	0	0.00%
6400 Federal Funds Ltd	296	296	0	0.00%
All Funds	621	621	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	4	4	0	0.00%
3400 Other Funds Ltd	5,687	5,687	0	0.00%
6400 Federal Funds Ltd	547	547	0	0.00%
All Funds	6,238	6,238	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	26	26	0	0.00%
4400 Lottery Funds Ltd	36	36	0	0.00%
3400 Other Funds Ltd	4,560	4,560	0	0.00%
6400 Federal Funds Ltd	755	755	0	0.00%
All Funds	5,377	5,377	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	809	809	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Habitat Resources**

Cross Reference Number: 63500-020-02-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	456	456	0	0.00%
All Funds	1,265	1,265	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	102	102	0	0.00%
6400 Federal Funds Ltd	232	232	0	0.00%
All Funds	334	334	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	352	352	0	0.00%
4400 Lottery Funds Ltd	36	36	0	0.00%
3400 Other Funds Ltd	48,864	48,864	0	0.00%
6400 Federal Funds Ltd	9,330	9,330	0	0.00%
TOTAL SERVICES & SUPPLIES	\$58,582	\$58,582	\$0	0.00%
CAPITAL OUTLAY				
5650 Land and Improvements				
3400 Other Funds Ltd	394	394	0	0.00%
6400 Federal Funds Ltd	987	987	0	0.00%
All Funds	1,381	1,381	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	238	238	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Habitat Resources**

Cross Reference Number: 63500-020-02-00-00000

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		
5900 Other Capital Outlay				
3400 Other Funds Ltd	235	235	0	0.00%
6400 Federal Funds Ltd	1,383	1,383	0	0.00%
All Funds	1,618	1,618	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	867	867	0	0.00%
6400 Federal Funds Ltd	2,370	2,370	0	0.00%
TOTAL CAPITAL OUTLAY	\$3,237	\$3,237	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	24,576	24,576	0	0.00%
EXPENDITURES				
8000 General Fund	352	352	0	0.00%
4400 Lottery Funds Ltd	36	36	0	0.00%
3400 Other Funds Ltd	49,731	49,731	0	0.00%
6400 Federal Funds Ltd	36,276	36,276	0	0.00%
TOTAL EXPENDITURES	\$86,395	\$86,395	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Habitat Resources**

Cross Reference Number: 63500-020-02-00-00000

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		
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(49,731)	(49,731)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$49,731)	(\$49,731)	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Habitat Resources**

Cross Reference Number: 63500-020-02-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	941,660	938,088	(3,572)	(0.38%)
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REVENUE CATEGORIES

8000 General Fund	941,660	938,088	(3,572)	(0.38%)
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TOTAL REVENUE CATEGORIES	\$941,660	\$938,088	(\$3,572)	(0.38%)
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AVAILABLE REVENUES

8000 General Fund	941,660	938,088	(3,572)	(0.38%)
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TOTAL AVAILABLE REVENUES	\$941,660	\$938,088	(\$3,572)	(0.38%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	541,286	447,833	(93,453)	(17.26%)
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4400 Lottery Funds Ltd	-	(141,099)	(141,099)	100.00%
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3400 Other Funds Ltd	(541,286)	(541,286)	0	0.00%
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All Funds	-	(234,552)	(234,552)	100.00%
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SALARIES & WAGES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-020-02-00-00000

2013-15 Biennium

Package: Fundshifts

Habitat Resources

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	541,286	447,833	(93,453)	(17.26%)
4400 Lottery Funds Ltd	-	(141,099)	(141,099)	100.00%
3400 Other Funds Ltd	(541,286)	(541,286)	0	0.00%
TOTAL SALARIES & WAGES	-	(\$234,552)	(\$234,552)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	240	182	(58)	(24.17%)
4400 Lottery Funds Ltd	-	(76)	(76)	100.00%
3400 Other Funds Ltd	(240)	(240)	0	0.00%
All Funds	-	(134)	(134)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	106,795	85,401	(21,394)	(20.03%)
4400 Lottery Funds Ltd	-	(26,909)	(26,909)	100.00%
3400 Other Funds Ltd	(106,795)	(103,221)	3,574	3.35%
All Funds	-	(44,729)	(44,729)	100.00%
3230 Social Security Taxes				
8000 General Fund	41,409	34,260	(7,149)	(17.26%)
4400 Lottery Funds Ltd	-	(10,796)	(10,796)	100.00%
3400 Other Funds Ltd	(41,409)	(41,409)	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-020-02-00-00000

2013-15 Biennium

Package: Fundshifts

Habitat Resources

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(17,945)	(17,945)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	361	271	(90)	(24.93%)
4400 Lottery Funds Ltd	-	(109)	(109)	100.00%
3400 Other Funds Ltd	(361)	(361)	0	0.00%
All Funds	-	(199)	(199)	100.00%
3260 Mass Transit Tax				
8000 General Fund	3,248	3,248	0	0.00%
3400 Other Funds Ltd	(3,248)	(3,248)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	186,301	140,636	(45,665)	(24.51%)
4400 Lottery Funds Ltd	-	(57,367)	(57,367)	100.00%
3400 Other Funds Ltd	(186,301)	(186,301)	0	0.00%
All Funds	-	(103,032)	(103,032)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	338,354	263,998	(74,356)	(21.98%)
4400 Lottery Funds Ltd	-	(95,257)	(95,257)	100.00%
3400 Other Funds Ltd	(338,354)	(334,780)	3,574	1.06%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Habitat Resources**

Cross Reference Number: 63500-020-02-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	-	(\$166,039)	(\$166,039)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	164,237	164,237	100.00%
4400 Lottery Funds Ltd	-	236,356	236,356	100.00%
3400 Other Funds Ltd	-	(2)	(2)	100.00%
All Funds	-	400,591	400,591	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	164,237	164,237	100.00%
4400 Lottery Funds Ltd	-	236,356	236,356	100.00%
3400 Other Funds Ltd	-	(2)	(2)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$400,591	\$400,591	100.00%
PERSONAL SERVICES				
8000 General Fund	879,640	876,068	(3,572)	(0.41%)
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(879,640)	(876,068)	3,572	0.41%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-020-02-00-00000

2013-15 Biennium

Package: Fundshifts

Habitat Resources

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	62,020	62,020	0	0.00%
3400 Other Funds Ltd	(62,020)	(62,020)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	62,020	62,020	0	0.00%
3400 Other Funds Ltd	(62,020)	(62,020)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	941,660	938,088	(3,572)	(0.38%)
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(941,660)	(938,088)	3,572	0.38%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	941,660	938,088	(3,572)	(0.38%)
TOTAL ENDING BALANCE	\$941,660	\$938,088	(\$3,572)	(0.38%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(5)	(5)	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-020-02-00-00000

2013-15 Biennium

Package: Fundshifts

Habitat Resources

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8180 Position Reconciliation	-	5	5	100.00%
TOTAL AUTHORIZED POSITIONS	-	-	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(3.32)	(3.32)	100.00%
8280 FTE Reconciliation	-	3.32	3.32	100.00%
TOTAL AUTHORIZED FTE	-	-	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail
 2013-15 Biennium
 Habitat Resources

Cross Reference Number: 63500-020-02-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(134,496)	(134,496)	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	(134,496)	(134,496)	0	0.00%
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TOTAL SALARIES & WAGES	(\$134,496)	(\$134,496)	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(40)	(40)	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	(26,536)	(25,648)	888	3.35%
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3230 Social Security Taxes

3400 Other Funds Ltd	(10,289)	(10,289)	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	(59)	(59)	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	(807)	(807)	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Habitat Resources**

Cross Reference Number: 63500-020-02-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	(30,528)	(30,528)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(68,259)	(67,371)	888	1.30%
TOTAL OTHER PAYROLL EXPENSES	(\$68,259)	(\$67,371)	\$888	1.30%
PERSONAL SERVICES				
3400 Other Funds Ltd	(202,755)	(201,867)	888	0.44%
TOTAL PERSONAL SERVICES	(\$202,755)	(\$201,867)	\$888	0.44%
EXPENDITURES				
3400 Other Funds Ltd	(202,755)	(201,867)	888	0.44%
TOTAL EXPENDITURES	(\$202,755)	(\$201,867)	\$888	0.44%
ENDING BALANCE				
3400 Other Funds Ltd	202,755	201,867	(888)	(0.44%)
TOTAL ENDING BALANCE	\$202,755	\$201,867	(\$888)	(0.44%)
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%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Habitat Resources**

Cross Reference Number: 63500-020-02-00-00000

Package: Revenue Shortfalls

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

4400 Lottery Funds Ltd	-	(3,489)	(3,489)	100.00%
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SALARIES & WAGES

4400 Lottery Funds Ltd	-	(3,489)	(3,489)	100.00%
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TOTAL SALARIES & WAGES	-	(\$3,489)	(\$3,489)	100.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

4400 Lottery Funds Ltd	-	(665)	(665)	100.00%
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3221 Pension Obligation Bond

4400 Lottery Funds Ltd	-	(8,926)	(8,926)	100.00%
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3230 Social Security Taxes

4400 Lottery Funds Ltd	-	(267)	(267)	100.00%
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3260 Mass Transit Tax

4400 Lottery Funds Ltd	-	(868)	(868)	100.00%
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OTHER PAYROLL EXPENSES

4400 Lottery Funds Ltd	-	(10,726)	(10,726)	100.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Habitat Resources**

Cross Reference Number: 63500-020-02-00-00000

Package: Revenue Shortfalls

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	-	(\$10,726)	(\$10,726)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
4400 Lottery Funds Ltd	-	(236,351)	(236,351)	100.00%
P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	-	(236,351)	(236,351)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$236,351)	(\$236,351)	100.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	-	(250,566)	(250,566)	100.00%
TOTAL PERSONAL SERVICES	-	(\$250,566)	(\$250,566)	100.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	-	(1,535)	(1,535)	100.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	-	(1,535)	(1,535)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$1,535)	(\$1,535)	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	-	(252,101)	(252,101)	100.00%
TOTAL EXPENDITURES	-	(\$252,101)	(\$252,101)	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Habitat Resources**

Cross Reference Number: 63500-020-02-00-00000

Package: Revenue Shortfalls

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
4400 Lottery Funds Ltd	-	252,101	252,101	100.00%
TOTAL ENDING BALANCE	-	\$252,101	\$252,101	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Habitat Resources**

Cross Reference Number: 63500-020-02-00-00000

Package: May 2012 E-Board

Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request 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	(13,504)	(13,504)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(13,504)	(13,504)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$13,504)	(\$13,504)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(13,504)	(13,504)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$13,504)	(\$13,504)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(1,290)	(1,290)	0	0.00%
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4125 Out of State Travel

8000 General Fund	(629)	(629)	0	0.00%
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4150 Employee Training

8000 General Fund	(727)	(727)	0	0.00%
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4175 Office Expenses

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Habitat Resources**

Cross Reference Number: 63500-020-02-00-00000

Package: May 2012 E-Board

Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request 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	(639)	(639)	0	0.00%
4250 Data Processing				
8000 General Fund	(317)	(317)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(715)	(715)	0	0.00%
4300 Professional Services				
8000 General Fund	(7,612)	(7,612)	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	(176)	(176)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(123)	(123)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(179)	(179)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(1,097)	(1,097)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(13,504)	(13,504)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$13,504)	(\$13,504)	\$0	0.00%

EXPENDITURES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-020-02-00-00000

2013-15 Biennium

Package: May 2012 E-Board

Habitat Resources

Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request 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	(13,504)	(13,504)	0	0.00%
TOTAL EXPENDITURES	(\$13,504)	(\$13,504)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail
 2013-15 Biennium
 Habitat Resources

Cross Reference Number: 63500-020-02-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request 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 - 252,101 252,101 100.00%

REVENUE CATEGORIES

8000 General Fund - 252,101 252,101 100.00%

TOTAL REVENUE CATEGORIES - \$252,101 \$252,101 100.00%

AVAILABLE REVENUES

8000 General Fund - 252,101 252,101 100.00%

TOTAL AVAILABLE REVENUES - \$252,101 \$252,101 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - 234,552 234,552 100.00%

3170 Overtime Payments

8000 General Fund - 3,489 3,489 100.00%

SALARIES & WAGES

8000 General Fund - 238,041 238,041 100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Habitat Resources**

Cross Reference Number: 63500-020-02-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request 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	-	\$238,041	\$238,041	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	134	134	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	45,394	45,394	100.00%
3221 Pension Obligation Bond				
8000 General Fund	-	8,926	8,926	100.00%
3230 Social Security Taxes				
8000 General Fund	-	18,212	18,212	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	199	199	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	868	868	100.00%
3270 Flexible Benefits				
8000 General Fund	-	103,032	103,032	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	176,765	176,765	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$176,765	\$176,765	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Habitat Resources**

Cross Reference Number: 63500-020-02-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request 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				
3465 Reconciliation Adjustment				
8000 General Fund	-	(164,240)	(164,240)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(164,240)	(164,240)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$164,240)	(\$164,240)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	250,566	250,566	100.00%
TOTAL PERSONAL SERVICES	-	\$250,566	\$250,566	100.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	-	1,535	1,535	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	1,535	1,535	100.00%
TOTAL SERVICES & SUPPLIES	-	\$1,535	\$1,535	100.00%
EXPENDITURES				
8000 General Fund	-	252,101	252,101	100.00%
TOTAL EXPENDITURES	-	\$252,101	\$252,101	100.00%
ENDING BALANCE				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Habitat Resources**

Cross Reference Number: 63500-020-02-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request 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	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	5	5	100.00%
8180 Position Reconciliation	-	(5)	(5)	100.00%
TOTAL AUTHORIZED POSITIONS	-	-	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	3.32	3.32	100.00%
8280 FTE Reconciliation	-	(3.32)	(3.32)	100.00%
TOTAL AUTHORIZED FTE	-	-	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail
 2013-15 Biennium
 Habitat Resources

Cross Reference Number: 63500-020-02-00-00000

Package: PERS Taxation Policy

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(4,001)	(4,001)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(4,001)	(4,001)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$4,001)	(\$4,001)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(4,001)	(4,001)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$4,001)	(\$4,001)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(4,001)	(4,001)	100.00%
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3400 Other Funds Ltd	-	(4,223)	(4,223)	100.00%
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6400 Federal Funds Ltd	-	(1,379)	(1,379)	100.00%
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All Funds	-	(9,603)	(9,603)	100.00%
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P.S. BUDGET ADJUSTMENTS

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Habitat Resources**

Cross Reference Number: 63500-020-02-00-00000

Package: PERS Taxation Policy

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(4,001)	(4,001)	100.00%
3400 Other Funds Ltd	-	(4,223)	(4,223)	100.00%
6400 Federal Funds Ltd	-	(1,379)	(1,379)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$9,603)	(\$9,603)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(4,001)	(4,001)	100.00%
3400 Other Funds Ltd	-	(4,223)	(4,223)	100.00%
6400 Federal Funds Ltd	-	(1,379)	(1,379)	100.00%
TOTAL PERSONAL SERVICES	-	(\$9,603)	(\$9,603)	100.00%
EXPENDITURES				
8000 General Fund	-	(4,001)	(4,001)	100.00%
3400 Other Funds Ltd	-	(4,223)	(4,223)	100.00%
6400 Federal Funds Ltd	-	(1,379)	(1,379)	100.00%
TOTAL EXPENDITURES	-	(\$9,603)	(\$9,603)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	4,223	4,223	100.00%
6400 Federal Funds Ltd	-	1,379	1,379	100.00%
TOTAL ENDING BALANCE	-	\$5,602	\$5,602	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Habitat Resources**

Cross Reference Number: 63500-020-02-00-00000

Package: Other PERS Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (31,970) (31,970) 100.00%

REVENUE CATEGORIES

8000 General Fund - (31,970) (31,970) 100.00%

TOTAL REVENUE CATEGORIES - (\$31,970) (\$31,970) 100.00%

AVAILABLE REVENUES

8000 General Fund - (31,970) (31,970) 100.00%

TOTAL AVAILABLE REVENUES - (\$31,970) (\$31,970) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (31,970) (31,970) 100.00%

3400 Other Funds Ltd - (33,744) (33,744) 100.00%

6400 Federal Funds Ltd - (11,017) (11,017) 100.00%

All Funds - (76,731) (76,731) 100.00%

P.S. BUDGET ADJUSTMENTS

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Habitat Resources**

Cross Reference Number: 63500-020-02-00-00000

Package: Other PERS Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(31,970)	(31,970)	100.00%
3400 Other Funds Ltd	-	(33,744)	(33,744)	100.00%
6400 Federal Funds Ltd	-	(11,017)	(11,017)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$76,731)	(\$76,731)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(31,970)	(31,970)	100.00%
3400 Other Funds Ltd	-	(33,744)	(33,744)	100.00%
6400 Federal Funds Ltd	-	(11,017)	(11,017)	100.00%
TOTAL PERSONAL SERVICES	-	(\$76,731)	(\$76,731)	100.00%
EXPENDITURES				
8000 General Fund	-	(31,970)	(31,970)	100.00%
3400 Other Funds Ltd	-	(33,744)	(33,744)	100.00%
6400 Federal Funds Ltd	-	(11,017)	(11,017)	100.00%
TOTAL EXPENDITURES	-	(\$76,731)	(\$76,731)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	33,744	33,744	100.00%
6400 Federal Funds Ltd	-	11,017	11,017	100.00%
TOTAL ENDING BALANCE	-	\$44,761	\$44,761	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail
 2013-15 Biennium
 Habitat Resources

Cross Reference Number: 63500-020-02-00-00000
 Package: Electric Transmission Project Coordination
 Pkg Group: POL Pkg Type: POL Pkg Number: 119

Description	Agency Request 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	343,000	343,000	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	343,000	343,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$343,000	\$343,000	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	343,000	343,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$343,000	\$343,000	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	106,500	106,500	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	106,500	106,500	0	0.00%
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TOTAL SALARIES & WAGES	\$106,500	\$106,500	\$0	0.00%
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OTHER PAYROLL EXPENSES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Habitat Resources**

**Cross Reference Number: 63500-020-02-00-00000
Package: Electric Transmission Project Coordination
Pkg Group: POL Pkg Type: POL Pkg Number: 119**

Description	Agency Request 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	80	80	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	21,012	20,309	(703)	(3.35%)
3230 Social Security Taxes				
3400 Other Funds Ltd	8,148	8,148	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	118	118	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	639	639	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	61,056	61,056	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	91,053	90,350	(703)	(0.77%)
TOTAL OTHER PAYROLL EXPENSES	\$91,053	\$90,350	(\$703)	(0.77%)
PERSONAL SERVICES				
3400 Other Funds Ltd	197,553	196,850	(703)	(0.36%)
TOTAL PERSONAL SERVICES	\$197,553	\$196,850	(\$703)	(0.36%)
SERVICES & SUPPLIES				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail
 2013-15 Biennium
 Habitat Resources

Cross Reference Number: 63500-020-02-00-00000
 Package: Electric Transmission Project Coordination
 Pkg Group: POL Pkg Type: POL Pkg Number: 119

Description	Agency Request 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	145,447	145,447	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	145,447	145,447	0	0.00%
TOTAL SERVICES & SUPPLIES	\$145,447	\$145,447	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	343,000	342,297	(703)	(0.20%)
TOTAL EXPENDITURES	\$343,000	\$342,297	(\$703)	(0.20%)
ENDING BALANCE				
3400 Other Funds Ltd	-	703	703	100.00%
TOTAL ENDING BALANCE	-	\$703	\$703	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Conservation**

**Cross Reference Number: 63500-020-03-00-00000
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	(40,483)	(40,483)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	16,859	16,858	(1)	(0.01%)
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	26,070	26,070	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	26,070	26,070	0	0.00%
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TOTAL TRANSFERS IN	\$26,070	\$26,070	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(40,483)	(40,483)	0	0.00%
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4400 Lottery Funds Ltd	26,070	26,070	0	0.00%
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6400 Federal Funds Ltd	16,859	16,858	(1)	(0.01%)
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TOTAL REVENUE CATEGORIES	\$2,446	\$2,445	(\$1)	(0.04%)
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AVAILABLE REVENUES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Conservation**

**Cross Reference Number: 63500-020-03-00-00000
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		
8000 General Fund	(40,483)	(40,483)	0	0.00%
4400 Lottery Funds Ltd	26,070	26,070	0	0.00%
6400 Federal Funds Ltd	16,859	16,858	(1)	(0.01%)
TOTAL AVAILABLE REVENUES	\$2,446	\$2,445	(\$1)	(0.04%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd 43 43 0 0.00%

3170 Overtime Payments

3400 Other Funds Ltd 324 324 0 0.00%

6400 Federal Funds Ltd 112 112 0 0.00%

All Funds 436 436 0 0.00%

3180 Shift Differential

8000 General Fund 6 6 0 0.00%

3400 Other Funds Ltd 23 23 0 0.00%

6400 Federal Funds Ltd 1 1 0 0.00%

All Funds 30 30 0 0.00%

3190 All Other Differential

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Conservation**

**Cross Reference Number: 63500-020-03-00-00000
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		
8000 General Fund	8	8	0	0.00%
3400 Other Funds Ltd	19	19	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	28	28	0	0.00%
SALARIES & WAGES				
8000 General Fund	14	14	0	0.00%
3400 Other Funds Ltd	409	409	0	0.00%
6400 Federal Funds Ltd	114	114	0	0.00%
TOTAL SALARIES & WAGES	\$537	\$537	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	3	3	0	0.00%
3400 Other Funds Ltd	73	69	(4)	(5.48%)
6400 Federal Funds Ltd	22	21	(1)	(4.55%)
All Funds	98	93	(5)	(5.10%)
3221 Pension Obligation Bond				
8000 General Fund	(36,695)	(36,695)	0	0.00%
4400 Lottery Funds Ltd	34,355	34,355	0	0.00%
3400 Other Funds Ltd	(9,949)	(9,949)	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Conservation**

**Cross Reference Number: 63500-020-03-00-00000
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	38,300	38,300	0	0.00%
All Funds	26,011	26,011	0	0.00%
3230 Social Security Taxes				
8000 General Fund	1	1	0	0.00%
3400 Other Funds Ltd	30	30	0	0.00%
6400 Federal Funds Ltd	9	9	0	0.00%
All Funds	40	40	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	106	106	0	0.00%
3400 Other Funds Ltd	3	3	0	0.00%
All Funds	109	109	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(3,912)	(3,912)	0	0.00%
4400 Lottery Funds Ltd	3,337	3,337	0	0.00%
3400 Other Funds Ltd	(3,596)	(3,596)	0	0.00%
All Funds	(4,171)	(4,171)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(40,497)	(40,497)	0	0.00%
4400 Lottery Funds Ltd	37,692	37,692	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Conservation**

**Cross Reference Number: 63500-020-03-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(13,439)	(13,443)	(4)	(0.03%)
6400 Federal Funds Ltd	38,331	38,330	(1)	(0.00%)
TOTAL OTHER PAYROLL EXPENSES	\$22,087	\$22,082	(\$5)	(0.02%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
4400 Lottery Funds Ltd	(11,622)	(11,622)	0	0.00%
6400 Federal Funds Ltd	(21,586)	(21,586)	0	0.00%
All Funds	(33,208)	(33,208)	0	0.00%
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	2	2	100.00%
P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	(11,622)	(11,622)	0	0.00%
3400 Other Funds Ltd	-	2	2	100.00%
6400 Federal Funds Ltd	(21,586)	(21,586)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$33,208)	(\$33,206)	\$2	0.01%
PERSONAL SERVICES				
8000 General Fund	(40,483)	(40,483)	0	0.00%
4400 Lottery Funds Ltd	26,070	26,070	0	0.00%
3400 Other Funds Ltd	(13,030)	(13,032)	(2)	(0.02%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Conservation**

**Cross Reference Number: 63500-020-03-00-00000
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	16,859	16,858	(1)	(0.01%)
TOTAL PERSONAL SERVICES	(\$10,584)	(\$10,587)	(\$3)	(0.03%)
EXPENDITURES				
8000 General Fund	(40,483)	(40,483)	0	0.00%
4400 Lottery Funds Ltd	26,070	26,070	0	0.00%
3400 Other Funds Ltd	(13,030)	(13,032)	(2)	(0.02%)
6400 Federal Funds Ltd	16,859	16,858	(1)	(0.01%)
TOTAL EXPENDITURES	(\$10,584)	(\$10,587)	(\$3)	(0.03%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	13,030	13,032	2	0.02%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$13,030	\$13,032	\$2	0.02%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Conservation**

**Cross Reference Number: 63500-020-03-00-00000
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	(179,575)	(179,575)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(179,575)	(179,575)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$179,575)	(\$179,575)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(179,575)	(179,575)	0	0.00%
TOTAL EXPENDITURES	(\$179,575)	(\$179,575)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	179,575	179,575	0	0.00%
TOTAL ENDING BALANCE	\$179,575	\$179,575	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Conservation**

Cross Reference Number: 63500-020-03-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	46,516	46,516	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	8,199	8,199	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	8,199	8,199	0	0.00%
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TOTAL TRANSFERS IN

\$8,199	\$8,199	\$0	0.00%
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REVENUE CATEGORIES

4400 Lottery Funds Ltd	8,199	8,199	0	0.00%
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6400 Federal Funds Ltd	46,516	46,516	0	0.00%
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TOTAL REVENUE CATEGORIES

\$54,715	\$54,715	\$0	0.00%
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AVAILABLE REVENUES

4400 Lottery Funds Ltd	8,199	8,199	0	0.00%
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6400 Federal Funds Ltd	46,516	46,516	0	0.00%
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TOTAL AVAILABLE REVENUES

\$54,715	\$54,715	\$0	0.00%
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EXPENDITURES

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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Conservation**

Cross Reference Number: 63500-020-03-00-00000

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		
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	305	305	0	0.00%
6400 Federal Funds Ltd	2,236	2,236	0	0.00%
All Funds	2,541	2,541	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	54	54	0	0.00%
6400 Federal Funds Ltd	523	523	0	0.00%
All Funds	577	577	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	54	54	0	0.00%
6400 Federal Funds Ltd	659	659	0	0.00%
All Funds	713	713	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	156	156	0	0.00%
6400 Federal Funds Ltd	1,079	1,079	0	0.00%
All Funds	1,235	1,235	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	95	95	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Conservation**

Cross Reference Number: 63500-020-03-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	722	722	0	0.00%
All Funds	817	817	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	58	58	0	0.00%
6400 Federal Funds Ltd	297	297	0	0.00%
All Funds	355	355	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	149	149	0	0.00%
6400 Federal Funds Ltd	253	253	0	0.00%
All Funds	402	402	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	125	125	0	0.00%
6400 Federal Funds Ltd	21,559	21,559	0	0.00%
All Funds	21,684	21,684	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	91	91	0	0.00%
6400 Federal Funds Ltd	298	298	0	0.00%
All Funds	389	389	0	0.00%
4400 Dues and Subscriptions				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Conservation**

Cross Reference Number: 63500-020-03-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	33	33	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	44	44	0	0.00%
6400 Federal Funds Ltd	3,241	3,241	0	0.00%
All Funds	3,285	3,285	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	38	38	0	0.00%
6400 Federal Funds Ltd	308	308	0	0.00%
All Funds	346	346	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	13	13	0	0.00%
6400 Federal Funds Ltd	66	66	0	0.00%
All Funds	79	79	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,011	1,011	0	0.00%
6400 Federal Funds Ltd	1,723	1,723	0	0.00%
All Funds	2,734	2,734	0	0.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	8,199	8,199	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Conservation**

Cross Reference Number: 63500-020-03-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,590	5,590	0	0.00%
6400 Federal Funds Ltd	2,910	2,910	0	0.00%
All Funds	16,699	16,699	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	263	263	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	121	121	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	8,199	8,199	0	0.00%
3400 Other Funds Ltd	7,783	7,783	0	0.00%
6400 Federal Funds Ltd	36,291	36,291	0	0.00%
TOTAL SERVICES & SUPPLIES	\$52,273	\$52,273	\$0	0.00%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
6400 Federal Funds Ltd	272	272	0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	9,953	9,953	0	0.00%
EXPENDITURES				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Conservation**

Cross Reference Number: 63500-020-03-00-00000

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		
4400 Lottery Funds Ltd	8,199	8,199	0	0.00%
3400 Other Funds Ltd	7,783	7,783	0	0.00%
6400 Federal Funds Ltd	46,516	46,516	0	0.00%
TOTAL EXPENDITURES	\$62,498	\$62,498	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(7,783)	(7,783)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$7,783)	(\$7,783)	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Conservation**

Cross Reference Number: 63500-020-03-00-00000

Package: PERS Taxation Policy

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (2) (2) 100.00%

REVENUE CATEGORIES

8000 General Fund - (2) (2) 100.00%

TOTAL REVENUE CATEGORIES - (\$2) (\$2) 100.00%

AVAILABLE REVENUES

8000 General Fund - (2) (2) 100.00%

TOTAL AVAILABLE REVENUES - (\$2) (\$2) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (2) (2) 100.00%

4400 Lottery Funds Ltd - (2,227) (2,227) 100.00%

3400 Other Funds Ltd - (2,201) (2,201) 100.00%

6400 Federal Funds Ltd - (6,159) (6,159) 100.00%

All Funds - (10,589) (10,589) 100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Conservation**

Cross Reference Number: 63500-020-03-00-00000

Package: PERS Taxation Policy

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(2)	(2)	100.00%
4400 Lottery Funds Ltd	-	(2,227)	(2,227)	100.00%
3400 Other Funds Ltd	-	(2,201)	(2,201)	100.00%
6400 Federal Funds Ltd	-	(6,159)	(6,159)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$10,589)	(\$10,589)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(2)	(2)	100.00%
4400 Lottery Funds Ltd	-	(2,227)	(2,227)	100.00%
3400 Other Funds Ltd	-	(2,201)	(2,201)	100.00%
6400 Federal Funds Ltd	-	(6,159)	(6,159)	100.00%
TOTAL PERSONAL SERVICES	-	(\$10,589)	(\$10,589)	100.00%
EXPENDITURES				
8000 General Fund	-	(2)	(2)	100.00%
4400 Lottery Funds Ltd	-	(2,227)	(2,227)	100.00%
3400 Other Funds Ltd	-	(2,201)	(2,201)	100.00%
6400 Federal Funds Ltd	-	(6,159)	(6,159)	100.00%
TOTAL EXPENDITURES	-	(\$10,589)	(\$10,589)	100.00%

ENDING BALANCE

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Conservation**

Cross Reference Number: 63500-020-03-00-00000

Package: PERS Taxation Policy

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	2,227	2,227	100.00%
3400 Other Funds Ltd	-	2,201	2,201	100.00%
6400 Federal Funds Ltd	-	6,159	6,159	100.00%
TOTAL ENDING BALANCE	-	\$10,587	\$10,587	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail
2013-15 Biennium
Conservation

Cross Reference Number: 63500-020-03-00-00000

Package: Other PERS Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(19)	(19)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(19)	(19)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$19)	(\$19)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(19)	(19)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$19)	(\$19)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(19)	(19)	100.00%
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4400 Lottery Funds Ltd	-	(17,797)	(17,797)	100.00%
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3400 Other Funds Ltd	-	(17,589)	(17,589)	100.00%
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6400 Federal Funds Ltd	-	(49,214)	(49,214)	100.00%
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All Funds	-	(84,619)	(84,619)	100.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Conservation**

Cross Reference Number: 63500-020-03-00-00000

Package: Other PERS Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(19)	(19)	100.00%
4400 Lottery Funds Ltd	-	(17,797)	(17,797)	100.00%
3400 Other Funds Ltd	-	(17,589)	(17,589)	100.00%
6400 Federal Funds Ltd	-	(49,214)	(49,214)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$84,619)	(\$84,619)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(19)	(19)	100.00%
4400 Lottery Funds Ltd	-	(17,797)	(17,797)	100.00%
3400 Other Funds Ltd	-	(17,589)	(17,589)	100.00%
6400 Federal Funds Ltd	-	(49,214)	(49,214)	100.00%
TOTAL PERSONAL SERVICES	-	(\$84,619)	(\$84,619)	100.00%
EXPENDITURES				
8000 General Fund	-	(19)	(19)	100.00%
4400 Lottery Funds Ltd	-	(17,797)	(17,797)	100.00%
3400 Other Funds Ltd	-	(17,589)	(17,589)	100.00%
6400 Federal Funds Ltd	-	(49,214)	(49,214)	100.00%
TOTAL EXPENDITURES	-	(\$84,619)	(\$84,619)	100.00%
ENDING BALANCE				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Conservation**

Cross Reference Number: 63500-020-03-00-00000

Package: Other PERS Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	17,797	17,797	100.00%
3400 Other Funds Ltd	-	17,589	17,589	100.00%
6400 Federal Funds Ltd	-	49,214	49,214	100.00%
TOTAL ENDING BALANCE	-	\$84,600	\$84,600	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Conservation**

**Cross Reference Number: 63500-020-03-00-00000
Package: Aquatic Invasive Species Program
Pkg Group: POL Pkg Type: POL Pkg Number: 111**

Description	Agency Request 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

1250 Tsfr From Marine Bd, Or State

3400 Other Funds Ltd	1,018,000	1,018,000	0	0.00%
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TRANSFERS IN

3400 Other Funds Ltd	1,018,000	1,018,000	0	0.00%
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TOTAL TRANSFERS IN	\$1,018,000	\$1,018,000	\$0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	1,018,000	1,018,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,018,000	\$1,018,000	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	1,018,000	1,018,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,018,000	\$1,018,000	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	507,696	507,696	0	0.00%
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SALARIES & WAGES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Conservation**

**Cross Reference Number: 63500-020-03-00-00000
Package: Aquatic Invasive Species Program
Pkg Group: POL Pkg Type: POL Pkg Number: 111**

Description	Agency Request 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	507,696	507,696	0	0.00%
TOTAL SALARIES & WAGES	\$507,696	\$507,696	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	560	560	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	100,166	96,814	(3,352)	(3.35%)
3230 Social Security Taxes				
3400 Other Funds Ltd	38,840	38,840	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	826	826	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	3,048	3,048	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	183,168	183,168	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	326,608	323,256	(3,352)	(1.03%)
TOTAL OTHER PAYROLL EXPENSES	\$326,608	\$323,256	(\$3,352)	(1.03%)

P.S. BUDGET ADJUSTMENTS

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Conservation**

**Cross Reference Number: 63500-020-03-00-00000
Package: Aquatic Invasive Species Program
Pkg Group: POL Pkg Type: POL Pkg Number: 111**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1	\$1	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	834,304	830,953	(3,351)	(0.40%)
TOTAL PERSONAL SERVICES	\$834,304	\$830,953	(\$3,351)	(0.40%)
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	183,696	183,696	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	183,696	183,696	0	0.00%
TOTAL SERVICES & SUPPLIES	\$183,696	\$183,696	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,018,000	1,014,649	(3,351)	(0.33%)
TOTAL EXPENDITURES	\$1,018,000	\$1,014,649	(\$3,351)	(0.33%)
ENDING BALANCE				
3400 Other Funds Ltd	-	3,351	3,351	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Conservation**

**Cross Reference Number: 63500-020-03-00-00000
Package: Aquatic Invasive Species Program
Pkg Group: POL Pkg Type: POL Pkg Number: 111**

Description	Agency Request 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	-	\$3,351	\$3,351	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	14	14	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	8.04	8.04	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Conservation**

**Cross Reference Number: 63500-020-03-00-00000
Package: Willamette Wildlife Mitigation Program
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				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,165,000	1,163,346	(1,654)	(0.14%)
REVENUE CATEGORIES				
6400 Federal Funds Ltd	1,165,000	1,163,346	(1,654)	(0.14%)
TOTAL REVENUE CATEGORIES	\$1,165,000	\$1,163,346	(\$1,654)	(0.14%)
AVAILABLE REVENUES				
6400 Federal Funds Ltd	1,165,000	1,163,346	(1,654)	(0.14%)
TOTAL AVAILABLE REVENUES	\$1,165,000	\$1,163,346	(\$1,654)	(0.14%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	250,632	250,632	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	250,632	250,632	0	0.00%
TOTAL SALARIES & WAGES	\$250,632	\$250,632	\$0	0.00%
OTHER PAYROLL EXPENSES				

Fish & Wildlife, Oregon Dept of**Agency Number: 63500**

Package Comparison Report - Detail
 2013-15 Biennium
 Conservation

Cross Reference Number: 63500-020-03-00-00000
 Package: Willamette Wildlife Mitigation Program
 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		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	180	180	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	49,449	47,795	(1,654)	(3.34%)
3230 Social Security Taxes				
6400 Federal Funds Ltd	19,174	19,174	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	265	265	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	76,320	76,320	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	145,388	143,734	(1,654)	(1.14%)
TOTAL OTHER PAYROLL EXPENSES	\$145,388	\$143,734	(\$1,654)	(1.14%)
PERSONAL SERVICES				
6400 Federal Funds Ltd	396,020	394,366	(1,654)	(0.42%)
TOTAL PERSONAL SERVICES	\$396,020	\$394,366	(\$1,654)	(0.42%)
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
6400 Federal Funds Ltd	768,980	768,980	0	0.00%

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Package Comparison Report - Detail
2013-15 Biennium
Conservation

Cross Reference Number: 63500-020-03-00-00000
Package: Willamette Wildlife Mitigation Program
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		
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	768,980	768,980	0	0.00%
TOTAL SERVICES & SUPPLIES	\$768,980	\$768,980	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	1,165,000	1,163,346	(1,654)	(0.14%)
TOTAL EXPENDITURES	\$1,165,000	\$1,163,346	(\$1,654)	(0.14%)
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
State Police Enforcement**

Cross Reference Number: 63500-030-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	510,263	510,263	0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(510,263)	(510,263)	0	0.00%
TOTAL ENDING BALANCE	(\$510,263)	(\$510,263)	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
State Police Enforcement**

**Cross Reference Number: 63500-030-00-00-00000
Package: Exceptional Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 033**

Description	Agency Request 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	2,103,776	2,103,776	0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(2,103,776)	(2,103,776)	0	0.00%
TOTAL ENDING BALANCE	(\$2,103,776)	(\$2,103,776)	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
State Police Enforcement**

Cross Reference Number: 63500-030-00-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS OUT				
2257 Tsfr To Police, Dept of State				
3400 Other Funds Ltd	(23,403,549)	(23,403,549)	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(23,403,549)	(23,403,549)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$23,403,549)	(\$23,403,549)	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	(23,889,993)	(23,889,993)	0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	486,444	486,444	0	0.00%
TOTAL ENDING BALANCE	\$486,444	\$486,444	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Administration**

**Cross Reference Number: 63500-040-00-00-00000
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	2,742	2,742	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(3,807)	(3,807)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	2,742	2,742	0	0.00%
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6400 Federal Funds Ltd	(3,807)	(3,807)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$1,065)	(\$1,065)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	2,742	2,742	0	0.00%
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6400 Federal Funds Ltd	(3,807)	(3,807)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$1,065)	(\$1,065)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Administration**

**Cross Reference Number: 63500-040-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	641	641	0	0.00%
6400 Federal Funds Ltd	622	622	0	0.00%
All Funds	1,263	1,263	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	13	13	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	329	329	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	430	430	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	1,413	1,413	0	0.00%
6400 Federal Funds Ltd	622	622	0	0.00%
TOTAL SALARIES & WAGES	\$2,035	\$2,035	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	153	147	(6)	(3.92%)
3221 Pension Obligation Bond				
8000 General Fund	2,563	2,563	0	0.00%
3400 Other Funds Ltd	96,664	96,664	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Administration**

**Cross Reference Number: 63500-040-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	7,976	7,976	0	0.00%
All Funds	107,203	107,203	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	109	109	0	0.00%
6400 Federal Funds Ltd	48	48	0	0.00%
All Funds	157	157	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	9,161	9,161	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	179	179	0	0.00%
3400 Other Funds Ltd	(1,134)	(1,134)	0	0.00%
All Funds	(955)	(955)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	2,742	2,742	0	0.00%
3400 Other Funds Ltd	104,953	104,947	(6)	(0.01%)
6400 Federal Funds Ltd	8,024	8,024	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$115,719	\$115,713	(\$6)	(0.01%)

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Administration**

**Cross Reference Number: 63500-040-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	30,456	30,456	0	0.00%
6400 Federal Funds Ltd	(12,453)	(12,453)	0	0.00%
All Funds	18,003	18,003	0	0.00%
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	30,456	30,457	1	0.00%
6400 Federal Funds Ltd	(12,453)	(12,453)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$18,003	\$18,004	\$1	0.01%
PERSONAL SERVICES				
8000 General Fund	2,742	2,742	0	0.00%
3400 Other Funds Ltd	136,822	136,817	(5)	(0.00%)
6400 Federal Funds Ltd	(3,807)	(3,807)	0	0.00%
TOTAL PERSONAL SERVICES	\$135,757	\$135,752	(\$5)	(0.00%)
EXPENDITURES				
8000 General Fund	2,742	2,742	0	0.00%
3400 Other Funds Ltd	136,822	136,817	(5)	(0.00%)
6400 Federal Funds Ltd	(3,807)	(3,807)	0	0.00%
TOTAL EXPENDITURES	\$135,757	\$135,752	(\$5)	(0.00%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Administration**

**Cross Reference Number: 63500-040-00-00-00000
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				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(136,822)	(136,817)	5	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$136,822)	(\$136,817)	\$5	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Administration**

**Cross Reference Number: 63500-040-00-00-00000
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				
4650 Other Services and Supplies				
3400 Other Funds Ltd	(54,920)	(54,920)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(54,920)	(54,920)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$54,920)	(\$54,920)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(54,920)	(54,920)	0	0.00%
TOTAL EXPENDITURES	(\$54,920)	(\$54,920)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	54,920	54,920	0	0.00%
TOTAL ENDING BALANCE	\$54,920	\$54,920	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Administration**

Cross Reference Number: 63500-040-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 118,559 142,536 23,977 20.22%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 25,277 25,277 0 0.00%

REVENUE CATEGORIES

8000 General Fund 118,559 142,536 23,977 20.22%

6400 Federal Funds Ltd 25,277 25,277 0 0.00%

TOTAL REVENUE CATEGORIES \$143,836 \$167,813 \$23,977 16.67%

AVAILABLE REVENUES

8000 General Fund 118,559 142,536 23,977 20.22%

6400 Federal Funds Ltd 25,277 25,277 0 0.00%

TOTAL AVAILABLE REVENUES \$143,836 \$167,813 \$23,977 16.67%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 4,441 4,441 0 0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Administration**

Cross Reference Number: 63500-040-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,297	1,297	0	0.00%
All Funds	5,738	5,738	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	521	521	0	0.00%
6400 Federal Funds Ltd	335	335	0	0.00%
All Funds	856	856	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,131	1,131	0	0.00%
6400 Federal Funds Ltd	660	660	0	0.00%
All Funds	1,791	1,791	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	20,284	20,284	0	0.00%
6400 Federal Funds Ltd	992	992	0	0.00%
All Funds	21,276	21,276	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	36,220	(30,273)	(66,493)	(183.58%)
6400 Federal Funds Ltd	206	206	0	0.00%
All Funds	36,426	(30,067)	(66,493)	(182.54%)
4225 State Gov. Service Charges				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Administration**

Cross Reference Number: 63500-040-00-00-00000

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		
8000 General Fund	118,559	142,536	23,977	20.22%
3400 Other Funds Ltd	1,365,754	1,248,794	(116,960)	(8.56%)
All Funds	1,484,313	1,391,330	(92,983)	(6.26%)
4250 Data Processing				
3400 Other Funds Ltd	2,669	280,520	277,851	10,410.30%
4275 Publicity and Publications				
3400 Other Funds Ltd	7,496	7,496	0	0.00%
6400 Federal Funds Ltd	3,900	3,900	0	0.00%
All Funds	11,396	11,396	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	57,258	57,258	0	0.00%
6400 Federal Funds Ltd	6,672	6,672	0	0.00%
All Funds	63,930	63,930	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	48,553	48,553	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	76,282	76,282	0	0.00%
4350 Dispute Resolution Services				
3400 Other Funds Ltd	-	(1,714)	(1,714)	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Administration**

Cross Reference Number: 63500-040-00-00-00000

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		
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	311	311	0	0.00%
6400 Federal Funds Ltd	332	332	0	0.00%
All Funds	643	643	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	269	269	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	152,818	152,818	0	0.00%
6400 Federal Funds Ltd	1,014	1,014	0	0.00%
All Funds	153,832	153,832	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	5,894	5,894	0	0.00%
6400 Federal Funds Ltd	162	162	0	0.00%
All Funds	6,056	6,056	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	226	226	0	0.00%
6400 Federal Funds Ltd	156	156	0	0.00%
All Funds	382	382	0	0.00%
4575 Agency Program Related S and S				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Administration**

Cross Reference Number: 63500-040-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	27,873	27,873	0	0.00%
6400 Federal Funds Ltd	3,498	3,498	0	0.00%
All Funds	31,371	31,371	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	31,200	31,200	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	28,101	28,101	0	0.00%
6400 Federal Funds Ltd	3,552	3,552	0	0.00%
All Funds	31,653	31,653	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	412	412	0	0.00%
6400 Federal Funds Ltd	1,579	1,579	0	0.00%
All Funds	1,991	1,991	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	6,501	6,501	0	0.00%
6400 Federal Funds Ltd	133	133	0	0.00%
All Funds	6,634	6,634	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	118,559	142,536	23,977	20.22%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Administration**

Cross Reference Number: 63500-040-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,874,214	1,966,898	92,684	4.95%
6400 Federal Funds Ltd	24,488	24,488	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,017,261	\$2,133,922	\$116,661	5.78%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	4,486	4,486	0	0.00%
5450 Agricultural Equip. and Mach.				
3400 Other Funds Ltd	3,219	3,219	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	11,760	11,760	0	0.00%
5700 Building Structures				
6400 Federal Funds Ltd	789	789	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	2,473	2,473	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	21,938	21,938	0	0.00%
6400 Federal Funds Ltd	789	789	0	0.00%
TOTAL CAPITAL OUTLAY	\$22,727	\$22,727	\$0	0.00%

EXPENDITURES

01/15/13

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ANA101A - Package Comparison Report - Detail

ANA101A

12:54 PM

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Administration**

Cross Reference Number: 63500-040-00-00-00000

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		
8000 General Fund	118,559	142,536	23,977	20.22%
3400 Other Funds Ltd	1,896,152	1,988,836	92,684	4.89%
6400 Federal Funds Ltd	25,277	25,277	0	0.00%
TOTAL EXPENDITURES	\$2,039,988	\$2,156,649	\$116,661	5.72%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,896,152)	(1,988,836)	(92,684)	(4.89%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$1,896,152)	(\$1,988,836)	(\$92,684)	(4.89%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Administration**

Cross Reference Number: 63500-040-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	786,162	786,162	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	786,162	786,162	0	0.00%
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TOTAL REVENUE CATEGORIES	\$786,162	\$786,162	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	786,162	786,162	0	0.00%
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TOTAL AVAILABLE REVENUES	\$786,162	\$786,162	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	786,162	786,162	0	0.00%
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3400 Other Funds Ltd	(786,162)	(786,162)	0	0.00%
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All Funds	-	-	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	786,162	786,162	0	0.00%
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3400 Other Funds Ltd	(786,162)	(786,162)	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Administration**

Cross Reference Number: 63500-040-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	786,162	786,162	0	0.00%
3400 Other Funds Ltd	(786,162)	(786,162)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	786,162	786,162	0	0.00%
TOTAL ENDING BALANCE	\$786,162	\$786,162	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Administration**

Cross Reference Number: 63500-040-00-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4350 Dispute Resolution Services				
3400 Other Funds Ltd	11,600	11,600	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(260,934)	(260,934)	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	260,934	260,934	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	11,600	11,600	0	0.00%
TOTAL SERVICES & SUPPLIES	\$11,600	\$11,600	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	11,600	11,600	0	0.00%
TOTAL EXPENDITURES	\$11,600	\$11,600	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(11,600)	(11,600)	0	0.00%
TOTAL ENDING BALANCE	(\$11,600)	(\$11,600)	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Administration**

Cross Reference Number: 63500-040-00-00-00000

Package: May 2012 E-Board

Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request 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	(40,869)	(40,869)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(40,869)	(40,869)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$40,869)	(\$40,869)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(40,869)	(40,869)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$40,869)	(\$40,869)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	(40,869)	(40,869)	0	0.00%
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3400 Other Funds Ltd	40,869	40,869	0	0.00%
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All Funds	-	-	0	0.00%
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4650 Other Services and Supplies

3400 Other Funds Ltd	(40,869)	(40,869)	0	0.00%
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SERVICES & SUPPLIES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Administration**

Cross Reference Number: 63500-040-00-00-00000

Package: May 2012 E-Board

Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request 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	(40,869)	(40,869)	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$40,869)	(\$40,869)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(40,869)	(40,869)	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	(\$40,869)	(\$40,869)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Administration**

Cross Reference Number: 63500-040-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request 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 - (94,554) (94,554) 100.00%

REVENUE CATEGORIES

8000 General Fund - (94,554) (94,554) 100.00%

TOTAL REVENUE CATEGORIES - (\$94,554) (\$94,554) 100.00%

AVAILABLE REVENUES

8000 General Fund - (94,554) (94,554) 100.00%

TOTAL AVAILABLE REVENUES - (\$94,554) (\$94,554) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund - (94,554) (94,554) 100.00%

3400 Other Funds Ltd - 94,554 94,554 100.00%

All Funds - - 0 0.00%

4575 Agency Program Related S and S

3400 Other Funds Ltd - (94,554) (94,554) 100.00%

SERVICES & SUPPLIES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Administration**

Cross Reference Number: 63500-040-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request 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	-	(94,554)	(94,554)	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL SERVICES & SUPPLIES	-	(\$94,554)	(\$94,554)	100.00%
EXPENDITURES				
8000 General Fund	-	(94,554)	(94,554)	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	(\$94,554)	(\$94,554)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Administration**

**Cross Reference Number: 63500-040-00-00-00000
Package: Statewide Administrative Savings
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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(41,967)	(41,967)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(41,967)	(41,967)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$41,967)	(\$41,967)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(41,967)	(41,967)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$41,967)	(\$41,967)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3470 Undistributed (P.S.)

8000 General Fund	-	(6,844)	(6,844)	100.00%
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3400 Other Funds Ltd	-	(416,352)	(416,352)	100.00%
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All Funds	-	(423,196)	(423,196)	100.00%
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P.S. BUDGET ADJUSTMENTS

8000 General Fund	-	(6,844)	(6,844)	100.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Administration**

**Cross Reference Number: 63500-040-00-00-00000
Package: Statewide Administrative Savings
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(416,352)	(416,352)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$423,196)	(\$423,196)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(6,844)	(6,844)	100.00%
3400 Other Funds Ltd	-	(416,352)	(416,352)	100.00%
TOTAL PERSONAL SERVICES	-	(\$423,196)	(\$423,196)	100.00%
SERVICES & SUPPLIES				
4675 Undistributed (S.S.)				
8000 General Fund	-	(35,123)	(35,123)	100.00%
3400 Other Funds Ltd	-	(381,015)	(381,015)	100.00%
All Funds	-	(416,138)	(416,138)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(35,123)	(35,123)	100.00%
3400 Other Funds Ltd	-	(381,015)	(381,015)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$416,138)	(\$416,138)	100.00%
EXPENDITURES				
8000 General Fund	-	(41,967)	(41,967)	100.00%
3400 Other Funds Ltd	-	(797,367)	(797,367)	100.00%
TOTAL EXPENDITURES	-	(\$839,334)	(\$839,334)	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Administration**

**Cross Reference Number: 63500-040-00-00-00000
Package: Statewide Administrative Savings
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		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	797,367	797,367	100.00%
TOTAL ENDING BALANCE	-	\$797,367	\$797,367	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail
2013-15 Biennium
Administration

Cross Reference Number: 63500-040-00-00-00000

Package: PERS Taxation Policy

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (643) (643) 100.00%

REVENUE CATEGORIES

8000 General Fund - (643) (643) 100.00%

TOTAL REVENUE CATEGORIES - (\$643) (\$643) 100.00%

AVAILABLE REVENUES

8000 General Fund - (643) (643) 100.00%

TOTAL AVAILABLE REVENUES - (\$643) (\$643) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (643) (643) 100.00%

3400 Other Funds Ltd - (52,986) (52,986) 100.00%

6400 Federal Funds Ltd - (2,960) (2,960) 100.00%

All Funds - (56,589) (56,589) 100.00%

P.S. BUDGET ADJUSTMENTS

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Administration**

Cross Reference Number: 63500-040-00-00-00000

Package: PERS Taxation Policy

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(643)	(643)	100.00%
3400 Other Funds Ltd	-	(52,986)	(52,986)	100.00%
6400 Federal Funds Ltd	-	(2,960)	(2,960)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$56,589)	(\$56,589)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(643)	(643)	100.00%
3400 Other Funds Ltd	-	(52,986)	(52,986)	100.00%
6400 Federal Funds Ltd	-	(2,960)	(2,960)	100.00%
TOTAL PERSONAL SERVICES	-	(\$56,589)	(\$56,589)	100.00%
EXPENDITURES				
8000 General Fund	-	(643)	(643)	100.00%
3400 Other Funds Ltd	-	(52,986)	(52,986)	100.00%
6400 Federal Funds Ltd	-	(2,960)	(2,960)	100.00%
TOTAL EXPENDITURES	-	(\$56,589)	(\$56,589)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	52,986	52,986	100.00%
6400 Federal Funds Ltd	-	2,960	2,960	100.00%
TOTAL ENDING BALANCE	-	\$55,946	\$55,946	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Administration**

Cross Reference Number: 63500-040-00-00-00000

Package: Other PERS Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(5,134)	(5,134)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(5,134)	(5,134)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$5,134)	(\$5,134)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(5,134)	(5,134)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$5,134)	(\$5,134)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(5,134)	(5,134)	100.00%
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3400 Other Funds Ltd	-	(423,382)	(423,382)	100.00%
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6400 Federal Funds Ltd	-	(23,654)	(23,654)	100.00%
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All Funds	-	(452,170)	(452,170)	100.00%
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P.S. BUDGET ADJUSTMENTS

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Administration**

Cross Reference Number: 63500-040-00-00-00000

Package: Other PERS Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(5,134)	(5,134)	100.00%
3400 Other Funds Ltd	-	(423,382)	(423,382)	100.00%
6400 Federal Funds Ltd	-	(23,654)	(23,654)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$452,170)	(\$452,170)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(5,134)	(5,134)	100.00%
3400 Other Funds Ltd	-	(423,382)	(423,382)	100.00%
6400 Federal Funds Ltd	-	(23,654)	(23,654)	100.00%
TOTAL PERSONAL SERVICES	-	(\$452,170)	(\$452,170)	100.00%
EXPENDITURES				
8000 General Fund	-	(5,134)	(5,134)	100.00%
3400 Other Funds Ltd	-	(423,382)	(423,382)	100.00%
6400 Federal Funds Ltd	-	(23,654)	(23,654)	100.00%
TOTAL EXPENDITURES	-	(\$452,170)	(\$452,170)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	423,382	423,382	100.00%
6400 Federal Funds Ltd	-	23,654	23,654	100.00%
TOTAL ENDING BALANCE	-	\$447,036	\$447,036	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Administration**

**Cross Reference Number: 63500-040-00-00-00000
Package: Support for Fish and Wildlife
Pkg Group: POL Pkg Type: POL Pkg Number: 124**

Description	Agency Request 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	226,488	226,488	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	226,488	226,488	0	0.00%
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TOTAL SALARIES & WAGES	\$226,488	\$226,488	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	80	80	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	44,686	43,191	(1,495)	(3.35%)
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3230 Social Security Taxes

3400 Other Funds Ltd	17,326	17,326	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	118	118	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	1,358	1,358	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Administration**

**Cross Reference Number: 63500-040-00-00-00000
Package: Support for Fish and Wildlife
Pkg Group: POL Pkg Type: POL Pkg Number: 124**

Description	Agency Request 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	61,056	61,056	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	124,624	123,129	(1,495)	(1.20%)
TOTAL OTHER PAYROLL EXPENSES	\$124,624	\$123,129	(\$1,495)	(1.20%)
PERSONAL SERVICES				
3400 Other Funds Ltd	351,112	349,617	(1,495)	(0.43%)
TOTAL PERSONAL SERVICES	\$351,112	\$349,617	(\$1,495)	(0.43%)
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,888	1,888	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,888	1,888	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,888	\$1,888	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	353,000	351,505	(1,495)	(0.42%)
TOTAL EXPENDITURES	\$353,000	\$351,505	(\$1,495)	(0.42%)
ENDING BALANCE				
3400 Other Funds Ltd	(353,000)	(351,505)	1,495	0.42%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Administration**

**Cross Reference Number: 63500-040-00-00-00000
Package: Support for Fish and Wildlife
Pkg Group: POL Pkg Type: POL Pkg Number: 124**

Description	Agency Request 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	(\$353,000)	(\$351,505)	\$1,495	0.42%
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%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-088-00-00-00000

2013-15 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Capital Improvements

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3010 Other Funds Cap Improvement	7,142	7,142	0	0.00%
3260 Mass Transit Tax				
3010 Other Funds Cap Improvement	(134)	(134)	0	0.00%
OTHER PAYROLL EXPENSES				
3010 Other Funds Cap Improvement	7,008	7,008	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$7,008	\$7,008	\$0	0.00%
PERSONAL SERVICES				
3010 Other Funds Cap Improvement	7,008	7,008	0	0.00%
TOTAL PERSONAL SERVICES	\$7,008	\$7,008	\$0	0.00%
EXPENDITURES				
3010 Other Funds Cap Improvement	7,008	7,008	0	0.00%
TOTAL EXPENDITURES	\$7,008	\$7,008	\$0	0.00%
ENDING BALANCE				
3010 Other Funds Cap Improvement	(7,008)	(7,008)	0	0.00%
TOTAL ENDING BALANCE	(\$7,008)	(\$7,008)	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-088-00-00-00000

2013-15 Biennium

Package: Phase-out Pgm & One-time Costs

Capital Improvements

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6010 Federal Funds Cap Improvement (140,000) (140,000) 0 0.00%

REVENUE CATEGORIES

6010 Federal Funds Cap Improvement (140,000) (140,000) 0 0.00%

TOTAL REVENUE CATEGORIES (\$140,000) (\$140,000) \$0 0.00%

AVAILABLE REVENUES

6010 Federal Funds Cap Improvement (140,000) (140,000) 0 0.00%

TOTAL AVAILABLE REVENUES (\$140,000) (\$140,000) \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3010 Other Funds Cap Improvement (1,280,000) (1,280,000) 0 0.00%

6010 Federal Funds Cap Improvement (140,000) (140,000) 0 0.00%

All Funds (1,420,000) (1,420,000) 0 0.00%

SERVICES & SUPPLIES

3010 Other Funds Cap Improvement (1,280,000) (1,280,000) 0 0.00%

6010 Federal Funds Cap Improvement (140,000) (140,000) 0 0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-088-00-00-00000

2013-15 Biennium

Package: Phase-out Pgm & One-time Costs

Capital Improvements

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		
TOTAL SERVICES & SUPPLIES	(\$1,420,000)	(\$1,420,000)	\$0	0.00%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3010 Other Funds Cap Improvement	(120,000)	(120,000)	0	0.00%
CAPITAL OUTLAY				
3010 Other Funds Cap Improvement	(120,000)	(120,000)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$120,000)	(\$120,000)	\$0	0.00%
EXPENDITURES				
3010 Other Funds Cap Improvement	(1,400,000)	(1,400,000)	0	0.00%
6010 Federal Funds Cap Improvement	(140,000)	(140,000)	0	0.00%
TOTAL EXPENDITURES	(\$1,540,000)	(\$1,540,000)	\$0	0.00%
ENDING BALANCE				
3010 Other Funds Cap Improvement	1,400,000	1,400,000	0	0.00%
6010 Federal Funds Cap Improvement	-	-	0	0.00%
TOTAL ENDING BALANCE	\$1,400,000	\$1,400,000	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-088-00-00-00000

2013-15 Biennium

Package: Standard Inflation

Capital Improvements

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8010 General Fund Cap Improvement	3,412	3,412	0	0.00%
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REVENUE CATEGORIES

8010 General Fund Cap Improvement	3,412	3,412	0	0.00%
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TOTAL REVENUE CATEGORIES	\$3,412	\$3,412	\$0	0.00%
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AVAILABLE REVENUES

8010 General Fund Cap Improvement	3,412	3,412	0	0.00%
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TOTAL AVAILABLE REVENUES	\$3,412	\$3,412	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8010 General Fund Cap Improvement	1	1	0	0.00%
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3010 Other Funds Cap Improvement	2,791	2,791	0	0.00%
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All Funds	2,792	2,792	0	0.00%
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4150 Employee Training

3010 Other Funds Cap Improvement	275	275	0	0.00%
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4175 Office Expenses

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-088-00-00-00000

2013-15 Biennium

Package: Standard Inflation

Capital Improvements

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		
3010 Other Funds Cap Improvement	4,695	4,695	0	0.00%
4200 Telecommunications				
3010 Other Funds Cap Improvement	626	626	0	0.00%
4275 Publicity and Publications				
8010 General Fund Cap Improvement	5	5	0	0.00%
3010 Other Funds Cap Improvement	740	740	0	0.00%
All Funds	745	745	0	0.00%
4300 Professional Services				
3010 Other Funds Cap Improvement	1,642	1,642	0	0.00%
4375 Employee Recruitment and Develop				
3010 Other Funds Cap Improvement	26	26	0	0.00%
4400 Dues and Subscriptions				
3010 Other Funds Cap Improvement	135	135	0	0.00%
4450 Fuels and Utilities				
3010 Other Funds Cap Improvement	2,296	2,296	0	0.00%
4475 Facilities Maintenance				
8010 General Fund Cap Improvement	2,708	2,708	0	0.00%
3010 Other Funds Cap Improvement	3,268	3,268	0	0.00%
All Funds	5,976	5,976	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-088-00-00-00000

2013-15 Biennium

Package: Standard Inflation

Capital Improvements

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		
4575 Agency Program Related S and S				
3010 Other Funds Cap Improvement	69,321	69,321	0	0.00%
4650 Other Services and Supplies				
8010 General Fund Cap Improvement	698	698	0	0.00%
3010 Other Funds Cap Improvement	2,726	2,726	0	0.00%
All Funds	3,424	3,424	0	0.00%
4700 Expendable Prop 250 - 5000				
3010 Other Funds Cap Improvement	1,347	1,347	0	0.00%
4715 IT Expendable Property				
3010 Other Funds Cap Improvement	309	309	0	0.00%
SERVICES & SUPPLIES				
8010 General Fund Cap Improvement	3,412	3,412	0	0.00%
3010 Other Funds Cap Improvement	90,197	90,197	0	0.00%
TOTAL SERVICES & SUPPLIES	\$93,609	\$93,609	\$0	0.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
3010 Other Funds Cap Improvement	1,160	1,160	0	0.00%
5700 Building Structures				
3010 Other Funds Cap Improvement	44,271	44,271	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 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		
5900 Other Capital Outlay				
3010 Other Funds Cap Improvement	7,155	7,155	0	0.00%
CAPITAL OUTLAY				
3010 Other Funds Cap Improvement	52,586	52,586	0	0.00%
TOTAL CAPITAL OUTLAY	\$52,586	\$52,586	\$0	0.00%
EXPENDITURES				
8010 General Fund Cap Improvement	3,412	3,412	0	0.00%
3010 Other Funds Cap Improvement	142,783	142,783	0	0.00%
TOTAL EXPENDITURES	\$146,195	\$146,195	\$0	0.00%
ENDING BALANCE				
8010 General Fund Cap Improvement	-	-	0	0.00%
3010 Other Funds Cap Improvement	(142,783)	(142,783)	0	0.00%
TOTAL ENDING BALANCE	(\$142,783)	(\$142,783)	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Capital Improvements**

Cross Reference Number: 63500-088-00-00-00000

Package: Revenue Shortfalls

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3010 Other Funds Cap Improvement (11,383) (11,383) 0 0.00%

4175 Office Expenses

3010 Other Funds Cap Improvement (171,652) (171,652) 0 0.00%

4200 Telecommunications

3010 Other Funds Cap Improvement (2,646) (2,646) 0 0.00%

4275 Publicity and Publications

3010 Other Funds Cap Improvement (39) (39) 0 0.00%

4450 Fuels and Utilities

3010 Other Funds Cap Improvement (26,132) (26,132) 0 0.00%

4475 Facilities Maintenance

3010 Other Funds Cap Improvement (3,988) (3,988) 0 0.00%

4575 Agency Program Related S and S

3010 Other Funds Cap Improvement (1,843,556) (1,843,556) 0 0.00%

4650 Other Services and Supplies

3010 Other Funds Cap Improvement (7,985) (7,985) 0 0.00%

4700 Expendable Prop 250 - 5000

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Capital Improvements**

Cross Reference Number: 63500-088-00-00-00000

Package: Revenue Shortfalls

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3010 Other Funds Cap Improvement	(33,708)	(33,708)	0	0.00%
SERVICES & SUPPLIES				
3010 Other Funds Cap Improvement	(2,101,089)	(2,101,089)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$2,101,089)	(\$2,101,089)	\$0	0.00%
EXPENDITURES				
3010 Other Funds Cap Improvement	(2,101,089)	(2,101,089)	0	0.00%
TOTAL EXPENDITURES	(\$2,101,089)	(\$2,101,089)	\$0	0.00%
ENDING BALANCE				
3010 Other Funds Cap Improvement	2,101,089	2,101,089	0	0.00%
TOTAL ENDING BALANCE	\$2,101,089	\$2,101,089	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail
 2013-15 Biennium
 Capital Improvements

Cross Reference Number: 63500-088-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request 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 Improvement - (3,412) (3,412) 100.00%

REVENUE CATEGORIES

8010 General Fund Cap Improvement - (3,412) (3,412) 100.00%

TOTAL REVENUE CATEGORIES - (\$3,412) (\$3,412) 100.00%

AVAILABLE REVENUES

8010 General Fund Cap Improvement - (3,412) (3,412) 100.00%

TOTAL AVAILABLE REVENUES - (\$3,412) (\$3,412) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8010 General Fund Cap Improvement - (1) (1) 100.00%

4275 Publicity and Publications

8010 General Fund Cap Improvement - (5) (5) 100.00%

4475 Facilities Maintenance

8010 General Fund Cap Improvement - (2,708) (2,708) 100.00%

4650 Other Services and Supplies

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Capital Improvements**

Cross Reference Number: 63500-088-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8010 General Fund Cap Improvement	-	(698)	(698)	100.00%
SERVICES & SUPPLIES				
8010 General Fund Cap Improvement	-	(3,412)	(3,412)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$3,412)	(\$3,412)	100.00%
EXPENDITURES				
8010 General Fund Cap Improvement	-	(3,412)	(3,412)	100.00%
TOTAL EXPENDITURES	-	(\$3,412)	(\$3,412)	100.00%
ENDING BALANCE				
8010 General Fund Cap Improvement	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail
 2013-15 Biennium
 Capital Improvements

Cross Reference Number: 63500-088-00-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3010 Other Funds Cap Improvement	-	(759)	(759)	100.00%
PERSONAL SERVICES				
3010 Other Funds Cap Improvement	-	(759)	(759)	100.00%
TOTAL PERSONAL SERVICES	-	(\$759)	(\$759)	100.00%
EXPENDITURES				
3010 Other Funds Cap Improvement	-	(759)	(759)	100.00%
TOTAL EXPENDITURES	-	(\$759)	(\$759)	100.00%
ENDING BALANCE				
3010 Other Funds Cap Improvement	-	759	759	100.00%
TOTAL ENDING BALANCE	-	\$759	\$759	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Capital Improvements**

**Cross Reference Number: 63500-088-00-00-00000
Package: Other PERS Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3010 Other Funds Cap Improvement	-	(6,065)	(6,065)	100.00%
PERSONAL SERVICES				
3010 Other Funds Cap Improvement	-	(6,065)	(6,065)	100.00%
TOTAL PERSONAL SERVICES	-	(\$6,065)	(\$6,065)	100.00%
EXPENDITURES				
3010 Other Funds Cap Improvement	-	(6,065)	(6,065)	100.00%
TOTAL EXPENDITURES	-	(\$6,065)	(\$6,065)	100.00%
ENDING BALANCE				
3010 Other Funds Cap Improvement	-	6,065	6,065	100.00%
TOTAL ENDING BALANCE	-	\$6,065	\$6,065	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-088-00-00-00000

2013-15 Biennium

Package: Willamette Falls

Capital Improvements

Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request 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 Improvement 100,000 - (100,000) (100.00%)

REVENUE CATEGORIES

8010 General Fund Cap Improvement 100,000 - (100,000) (100.00%)

TOTAL REVENUE CATEGORIES \$100,000 - (\$100,000) (100.00%)

AVAILABLE REVENUES

8010 General Fund Cap Improvement 100,000 - (100,000) (100.00%)

TOTAL AVAILABLE REVENUES \$100,000 - (\$100,000) (100.00%)

EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

8010 General Fund Cap Improvement 100,000 - (100,000) (100.00%)

SERVICES & SUPPLIES

8010 General Fund Cap Improvement 100,000 - (100,000) (100.00%)

TOTAL SERVICES & SUPPLIES \$100,000 - (\$100,000) (100.00%)

EXPENDITURES

8010 General Fund Cap Improvement 100,000 - (100,000) (100.00%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Capital Improvements**

Cross Reference Number: 63500-088-00-00-00000

Package: Willamette Falls

Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request 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	\$100,000	-	(\$100,000)	(100.00%)
ENDING BALANCE				
8010 General Fund Cap Improvement	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Major Construction and Acquisition**

**Cross Reference Number: 63500-089-00-00-00000
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

BOND SALES

0580 Cert of Participation

3020 Other Funds Cap Construction (16,000,000) (16,000,000) 0 0.00%

TRANSFERS IN

1010 Transfer In - Intrafund

3020 Other Funds Cap Construction (7,200,000) (7,200,000) 0 0.00%

REVENUE CATEGORIES

3020 Other Funds Cap Construction (23,200,000) (23,200,000) 0 0.00%

TOTAL REVENUE CATEGORIES (\$23,200,000) (\$23,200,000) \$0 0.00%

AVAILABLE REVENUES

3020 Other Funds Cap Construction (23,200,000) (23,200,000) 0 0.00%

TOTAL AVAILABLE REVENUES (\$23,200,000) (\$23,200,000) \$0 0.00%

EXPENDITURES

CAPITAL OUTLAY

5650 Land and Improvements

3020 Other Funds Cap Construction (19,500,000) (19,500,000) 0 0.00%

5700 Building Structures

3020 Other Funds Cap Construction (3,700,000) (3,700,000) 0 0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Major Construction and Acquisition**

**Cross Reference Number: 63500-089-00-00-00000
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		
CAPITAL OUTLAY				
3020 Other Funds Cap Construction	(23,200,000)	(23,200,000)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$23,200,000)	(\$23,200,000)	\$0	0.00%
EXPENDITURES				
3020 Other Funds Cap Construction	(23,200,000)	(23,200,000)	0	0.00%
TOTAL EXPENDITURES	(\$23,200,000)	(\$23,200,000)	\$0	0.00%
ENDING BALANCE				
3020 Other Funds Cap Construction	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Major Construction and Acquisition**

**Cross Reference Number: 63500-089-00-00-00000
Package: Clackamas Hatchery Intake System
Pkg Group: POL Pkg Type: POL Pkg Number: 201**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3020 Other Funds Cap Construction	634,000	634,000	0	0.00%
REVENUE CATEGORIES				
3020 Other Funds Cap Construction	634,000	634,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$634,000	\$634,000	\$0	0.00%
AVAILABLE REVENUES				
3020 Other Funds Cap Construction	634,000	634,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$634,000	\$634,000	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3020 Other Funds Cap Construction	179,780	179,780	0	0.00%
4650 Other Services and Supplies				
3020 Other Funds Cap Construction	454,220	454,220	0	0.00%
SERVICES & SUPPLIES				
3020 Other Funds Cap Construction	634,000	634,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$634,000	\$634,000	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Major Construction and Acquisition**

**Cross Reference Number: 63500-089-00-00-00000
Package: Clackamas Hatchery Intake System
Pkg Group: POL Pkg Type: POL Pkg Number: 201**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3020 Other Funds Cap Construction	634,000	634,000	0	0.00%
TOTAL EXPENDITURES	\$634,000	\$634,000	\$0	0.00%
ENDING BALANCE				
3020 Other Funds Cap Construction	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Major Construction and Acquisition**

**Cross Reference Number: 63500-089-00-00-00000
Package: Crump Lake Wetland Acquisition
Pkg Group: POL Pkg Type: POL Pkg Number: 202**

Description	Agency Request 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

OTHER

0975 Other Revenues

3020 Other Funds Cap Construction	-	1,000,000	1,000,000	100.00%
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REVENUE CATEGORIES

3020 Other Funds Cap Construction	-	1,000,000	1,000,000	100.00%
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TOTAL REVENUE CATEGORIES	-	\$1,000,000	\$1,000,000	100.00%
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AVAILABLE REVENUES

3020 Other Funds Cap Construction	-	1,000,000	1,000,000	100.00%
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TOTAL AVAILABLE REVENUES	-	\$1,000,000	\$1,000,000	100.00%
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EXPENDITURES

CAPITAL OUTLAY

5650 Land and Improvements

3020 Other Funds Cap Construction	-	1,000,000	1,000,000	100.00%
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CAPITAL OUTLAY

3020 Other Funds Cap Construction	-	1,000,000	1,000,000	100.00%
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TOTAL CAPITAL OUTLAY	-	\$1,000,000	\$1,000,000	100.00%
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EXPENDITURES

3020 Other Funds Cap Construction	-	1,000,000	1,000,000	100.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2013-15 Biennium
Major Construction and Acquisition**

**Cross Reference Number: 63500-089-00-00-00000
Package: Crump Lake Wetland Acquisition
Pkg Group: POL Pkg Type: POL Pkg Number: 202**

Description	Agency Request 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	-	\$1,000,000	\$1,000,000	100.00%
ENDING BALANCE				
3020 Other Funds Cap Construction	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Oregon Department of Fish and Wildlife

12/28/12 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF:010-05-00 000 Inland Fisheries

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 1
 2013-15 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ	7010	AA PRINCIPAL EXECUTIVE/MANAGER F	4	2.00	48.00	8,310.75		398,916			398,916
000	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,955.00		238,920			238,920
000	MMN	X8505	AA NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	5,839.00				140,136	140,136
000	MMS	X0806	AA OFFICE MANAGER 2	5	3.00	72.00	4,007.80		195,096		90,744	285,840
000	MMS	X3255	AA FACILITIES ENGINEER SUPV	1	1.00	24.00	7,438.00		178,512			178,512
000	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	24	24.00	576.00	5,445.08	64,116	1,831,315	1,240,937		3,136,368
000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	5,304.00			127,296		127,296
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	21	16.50	396.00	6,709.18	22,130	1,692,061	730,327	213,830	2,658,348
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	5	5.00	120.00	7,736.40	27,220	267,159	391,650	242,339	928,368
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	8,613.00		413,424			413,424
000	MMS	X8343	AA FISH & WILDLIFE SUPERVISOR	11	11.00	264.00	3,657.36	172,968	130,617	661,959		965,544
000	MMS	X8344	AA FISH AND WILDLIFE MANAGER 1	27	27.00	648.00	4,377.00	460,260	860,408	1,463,171	52,457	2,836,296
000	MMS	X8345	AA FISH AND WILDLIFE MANAGER 2	7	7.00	168.00	4,924.57	133,608	48,009	645,711		827,328
000	MMS	X8504	AA NATURAL RESOURCE SPECIALIST 4	2	2.00	48.00	5,906.00		30,312	253,176		283,488
000	OA	C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	2,451.00			29,412	29,412	58,824
000	OA	C0104	AA OFFICE SPECIALIST 2	24	14.66	351.90	2,862.56		774,186	38,124	193,901	1,006,211
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,332.00			79,968		79,968
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	3,661.00		133,920	41,808		175,728
000	OA	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,332.00		6,078	73,890		79,968
000	OA	C0435	AA PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	3,032.00			72,768		72,768
000	OA	C0801	AA OFFICE COORDINATOR	16	10.00	240.00	2,939.58		353,626	344,018		697,644
000	OA	C0860	AA PROGRAM ANALYST 1	6	5.51	132.19	4,245.57		298,501	258,227		556,728
000	OA	C0861	AA PROGRAM ANALYST 2	2	2.00	48.00	4,533.00		217,584			217,584
000	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.75	18.03	4,413.00				79,566	79,566
000	OA	C1243	AA FISCAL ANALYST 1	1	1.00	24.00	3,484.00		83,616			83,616

Oregon Department of Fish and Wildlife

12/28/12 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
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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	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	2	2.00	48.00	5,418.00			260,064		260,064
000	OA	C3110	AA ENGINEERING TECHNICIAN 2	1	1.00	24.00	2,775.00		61,052	5,548		66,600
000	OA	C3111	AA ENGINEERING TECHNICIAN 3	2	2.00	48.00	3,693.50		177,288			177,288
000	OA	C3253	AA FACILITIES ENGINEER 3	6	6.00	144.00	6,194.50		588,264	140,952	162,792	892,008
000	OA	C3267	AA CONSTRUCTION PROJECT MANAGER 1	1	1.00	24.00	5,341.00		128,184			128,184
000	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	42	40.92	982.00	2,298.18	9,491	1,128,266	1,054,722	61,059	2,253,538
000	OA	C3779	AA MICROBIOLOGIST 1	5	5.00	120.00	3,746.40	32,689	30,405	386,474		449,568
000	OA	C4001	AA PAINTER	1	1.00	24.00	3,838.00			92,112		92,112
000	OA	C4012	AA FACILITY MAINTENANCE SPEC	5	5.00	120.00	3,092.20		10,789	360,275		371,064
000	OA	C4014	AA FACILITY OPERATIONS SPEC 1	4	3.50	84.00	4,485.25		48,228	334,128		382,356
000	OA	C4015	AA FACILITY OPERATIONS SPEC 2	1	1.00	24.00	5,341.00			128,184		128,184
000	OA	C4110	AA GROUNDS MAINTENANCE WORKER 2	1	1.00	24.00	3,484.00			83,616		83,616
000	OA	C4422	AA EQUIPMENT OPERATOR	2	2.00	48.00	3,104.50		33,284	115,732		149,016
000	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	114	113.42	2722.00	2,982.90	657,912	1,954,421	5,504,015		8,116,348
000	OA	C8342	AA FISH & W/L TECH SENIOR	53	52.75	1266.00	3,430.16	523,757	1,558,216	2,262,771		4,344,744
000	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	23	23.00	552.00	3,388.73		747,802	1,122,782		1,870,584
000	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	76	75.23	1805.59	4,183.19		3,747,103	3,524,393	296,616	7,568,112
000	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	38	36.97	887.29	5,074.87	182,986	2,331,482	1,779,509	229,858	4,523,835
000	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	10	10.00	240.00	5,768.80		645,222	295,289	444,001	1,384,512
000	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	173	71.85	1727.53	2,125.72	15,842	1,285,213	2,366,275	12,678	3,680,008
000	OB	C4012	AA FACILITY MAINTENANCE SPEC	1	.58	14.00	2,662.00	15,425		21,843		37,268
000	OB	C4116	AA LABORER/STUDENT WORKER	11	4.70	113.00	2,120.09	32,640	13,100	193,965		239,705
000	OB	C8341	AA FISH & WILDLIFE TECHNICIAN	24	13.24	317.72	2,564.32	58,558	133,797	624,969		817,324
000	OB	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	.50	12.00	3,032.00			36,384		36,384
000	OB	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	.67	16.16	3,652.00			59,016		59,016

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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			766	617.75	14829.41	3,459.40	2,409,602	22,774,376	27,205,460	2,249,389	54,638,827

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST		.00	.00	4,364.00	21,817	21,817-			
050	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	6,435.00		110,842-		43,598-	154,440-
050	MMS	X8343	AA FISH & WILDLIFE SUPERVISOR		.00	.00	3,970.00	20,962	20,962-			
050	MMS	X8344	AA FISH AND WILDLIFE MANAGER 1		.00	.00	4,809.00	11,542	40,915		52,457-	
050	OA	C0103	AA OFFICE SPECIALIST 1		.00	.00	2,451.00	6,471	22,941		29,412-	
050	OA	C0104	AA OFFICE SPECIALIST 2		.00	.00	2,724.66	28,049	99,451		127,500-	
050	OA	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1		.00	.00	3,332.00	6,078	6,078-			
050	OA	C1243	AA FISCAL ANALYST 1		.00	.00	3,484.00	18,396	18,396-			
050	OA	C3111	AA ENGINEERING TECHNICIAN 3		.00	.00	3,693.50	39,004	39,004-			
050	OA	C3253	AA FACILITIES ENGINEER 3		.00	.00	5,909.33	74,350	88,442		162,792-	
050	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE		.00	.00	2,302.81	705,819	705,819-			
050	OA	C8341	AA FISH & WILDLIFE TECHNICIAN		.00	.00	2,825.42	104,428	104,428-			
050	OA	C8342	AA FISH & W/L TECH SENIOR		.00	.00	3,301.20	87,153	87,153-			
050	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1		.00	.00	3,557.57	214,491	214,491-			
050	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	3-	3.00-	72.00-	3,763.72	211,056	519,624-			308,568-
050	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3		.00	.00	5,604.00		48,741-	37,014-	85,755	
050	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4		.00	.00	5,659.50	36,622	129,915		166,537-	
050	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE		.00	.00	2,115.05	486,209	613,838-	6,258	121,371	
050				4-	4.00-	96.00-	2,864.00	2,072,447	2,129,529-	30,756-	375,170-	463,008-

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	OA	C0104	AA OFFICE SPECIALIST 2	2	2.00	48.00	2,662.00			127,776		127,776
060	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE		.00	.00	2,775.00					
060				2	2.00	48.00	2,699.66			127,776		127,776

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
081	MMS	X8344	AA FISH AND WILDLIFE MANAGER 1	1-	1.00-	24.00-	3,781.00	90,744-				90,744-
081				1-	1.00-	24.00-	3,781.00	90,744-				90,744-

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,435.00	110,842			43,598	154,440
090	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	3	3.00	72.00	4,285.66	308,568				308,568
090				4	4.00	96.00	4,823.00	419,410			43,598	463,008

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	MMS	X8345	AA FISH AND WILDLIFE MANAGER 2	1	1.00	24.00	4,580.00			109,920		109,920
101	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	5	2.67	64.00	2,113.00			135,232		135,232
101	OA	C4012	AA FACILITY MAINTENANCE SPEC	1	1.00	24.00	3,652.00			87,648		87,648
101	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	6	6.00	144.00	2,584.16			372,120		372,120
101	OA	C8342	AA FISH & W/L TECH SENIOR	1	1.00	24.00	2,775.00			66,600		66,600
101	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	3,032.00			72,768		72,768
101				15	12.67	304.00	2,673.93			844,288		844,288

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103	MMS	X8343	AA FISH & WILDLIFE SUPERVISOR	1	1.00	24.00	3,970.00	14,930	410	79,940		95,280
103	MMS	X8344	AA FISH AND WILDLIFE MANAGER 1	1-	1.00-	24.00-	4,159.00		16,220-	83,596-		99,816-
103	MMS	X8345	AA FISH AND WILDLIFE MANAGER 2	1	1.00	24.00	4,364.00		16,370	88,366		104,736
103	OA	C4012	AA FACILITY MAINTENANCE SPEC	1	1.00	24.00	2,662.00			63,888		63,888
103	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	2	2.00	48.00	2,546.00			122,208		122,208
103	OA	C8342	AA FISH & W/L TECH SENIOR	1-	1.00-	24.00-	3,838.00	14,830-		77,282-		92,112-
103				3	3.00	72.00	3,440.71	100	560	193,524		194,184

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
109	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	3	3.00	72.00	4,677.33		336,768			336,768
109	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	14	5.80	140.00	2,149.60		308,996			308,996
109	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	3	3.00	72.00	3,032.00		218,304			218,304
109	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	5	5.00	120.00	4,478.40		537,408			537,408
109				25	16.80	404.00	2,990.92		1,401,476			1,401,476

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
110	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	5	5.00	120.00	4,879.80			585,576		585,576
110	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	6,137.00			294,576		294,576
110	OA	C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	2,451.00			58,824		58,824
110	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	92	43.02	1034.00	2,125.68	67,616		2,145,234		2,212,850
110	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	8	6.17	148.00	3,032.00	48,512		400,224		448,736
110	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	13	13.00	312.00	3,770.30			1,176,336		1,176,336
110	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	4,628.00			111,072		111,072
110				122	71.19	1710.00	2,562.17	116,128		4,771,842		4,887,970

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
112	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	2	.50	12.00	2,113.00		25,356			25,356
112	OA	C8501 AA	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	3,032.00		72,768			72,768
112				3	1.50	36.00	2,419.33		98,124			98,124

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
113	OA	C8341 AA	FISH & WILDLIFE TECHNICIAN	3	2.42	58.00	2,546.00			147,668		147,668
113				3	2.42	58.00	2,546.00			147,668		147,668

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
115	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	2,113.00			50,712		50,712
115				1	1.00	24.00	2,113.00			50,712		50,712

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
116	OA	C1485	IA INFO SYSTEMS SPECIALIST 5		.00	.00	4,258.00					
116	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	2	.66	16.00	2,113.00	33,808				33,808
116	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	3,484.00	83,616				83,616
116	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4		.00	.00	4,628.00					
116				3	1.66	40.00	3,529.71	117,424				117,424

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
117	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	.50	12.00	3,812.00			45,744		45,744
117	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	2	2.00	48.00	2,152.00		13,146	90,150		103,296
117	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	2	2.00	48.00	3,032.00			145,536		145,536
117	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	2-	.96-	23.00-	2,152.00		13,146-	36,389-		49,535-
117				3	3.54	85.00	2,640.57			245,041		245,041

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
120	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	2,352.00		56,448			56,448
120	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	3,484.00		83,616			83,616
120	OA	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	4,019.00		96,456			96,456
120				3	3.00	72.00	3,285.00		236,520			236,520
				948	735.53	17658.41	3,240.57	4,928,239	22,497,655	33,555,555	1,917,817	62,899,266

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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	MMS	X0806	AA OFFICE MANAGER 2	1	1.00	24.00	3,274.00		78,576			78,576
000	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	10	10.00	240.00	5,598.42		828,574	491,954		1,320,528
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	5	5.00	120.00	6,656.20		777,465	21,279		798,744
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,123.00		341,904			341,904
000	MMS	X8504	AA NATURAL RESOURCE SPECIALIST 4	5	4.50	108.00	6,247.71		325,474	333,566		659,040
000	OA	C0104	AA OFFICE SPECIALIST 2	10	9.00	216.00	2,697.20		253,573	331,259		584,832
000	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	2,451.00		58,824			58,824
000	OA	C1243	AA FISCAL ANALYST 1	1	1.00	24.00	4,413.00		105,912			105,912
000	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	4,177.00		58,475	41,773		100,248
000	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	7	6.50	156.00	2,557.37		123,681	275,379		399,060
000	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	4	4.00	96.00	3,219.40		31,247	278,833		310,080
000	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	11	11.00	264.00	3,698.23		204,915	771,645		976,560
000	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	29	29.00	696.00	4,234.47		1,915,840	1,059,080		2,974,920
000	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	13	13.00	312.00	5,046.62		1,137,878	425,122		1,563,000
000	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	4	4.00	96.00	5,799.00		249,660	323,868		573,528
000	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	99	49.66	1191.07	2,131.10		882,081	1,659,364		2,541,445
000	OB	C8501	AA NATURAL RESOURCE SPECIALIST 1	3	1.92	46.00	3,409.33		48,228	105,698		153,926
000				206	153.58	3685.07	3,338.49		7,422,307	6,118,820		13,541,127

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	OA	C0104	AA OFFICE SPECIALIST 2	2-	2.00-	48.00-	2,662.00			127,776-		127,776-
060				2-	2.00-	48.00-	2,662.00			127,776-		127,776-

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
121	MMS	X8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	5,052.00	121,248				121,248
121	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	2,113.00	25,356				25,356
121	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	4,856.00	116,544				116,544
121	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	3	3.00	72.00	4,150.33	298,824				298,824
121				6	5.50	132.00	4,078.66	561,972				561,972

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
125	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	4,364.00		104,736			104,736
125	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	16	11.00	264.00	2,113.00	469,086	88,746			557,832
125	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	.33	8.00	2,546.00		20,368			20,368
125	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	3,032.00		72,768			72,768
125	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	3,484.00	83,616				83,616
125				20	14.33	344.00	2,361.70	552,702	286,618			839,320
				230	171.41	4113.07	3,277.34	1,114,674	7,708,925	5,991,044		14,814,643

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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	MESNZ	7010	AA PRINCIPAL EXECUTIVE/MANAGER F		2.00	48.00	8,310.75		398,916			398,916
000	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,955.00		238,920			238,920
000	MMN	X6441	AA STATE VETERINARIAN	1	1.00	24.00	6,760.00		40,560	121,680		162,240
000	MMS	X0806	AA OFFICE MANAGER 2		2.00	48.00	4,064.50		195,096			195,096
000	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	15	15.00	360.00	5,586.00		1,724,847	292,041		2,016,888
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	2	6.50	156.00	6,631.81		866,367	154,773		1,021,140
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,093.00		170,232			170,232
000	MMS	X8343	AA FISH & WILDLIFE SUPERVISOR	2	2.00	48.00	3,819.00		124,380	58,932		183,312
000	MMS	X8344	AA FISH AND WILDLIFE MANAGER 1	6	6.00	144.00	4,654.14		240,846	450,306		691,152
000	MMS	X8345	AA FISH AND WILDLIFE MANAGER 2	5	5.00	120.00	5,587.33		185,232	492,048		677,280
000	OA	C0104	AA OFFICE SPECIALIST 2	1	8.25	198.00	2,901.35		578,922			578,922
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	3	3.00	72.00	3,603.25	54,724	162,655	36,421		253,800
000	OA	C0801	AA OFFICE COORDINATOR	1	6.00	144.00	2,951.33		382,899	41,625		424,524
000	OA	C0860	AA PROGRAM ANALYST 1	4	3.84	92.17	4,306.20		396,332			396,332
000	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	4,374.00		104,976			104,976
000	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	3	3.00	72.00	2,168.66		39,036	117,108		156,144
000	OA	C4014	AA FACILITY OPERATIONS SPEC 1		.50	12.00	4,019.00		48,228			48,228
000	OA	C6440	AA DISTRICT VETERINARIAN	1	1.00	24.00	5,604.00		33,637	100,859		134,496
000	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	16	16.58	398.00	2,881.31		585,619	557,425		1,143,044
000	OA	C8342	AA FISH & W/L TECH SENIOR	14	14.25	342.00	3,371.05		430,229	725,707		1,155,936
000	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	7	6.54	157.00	3,502.54		283,481	267,519		551,000
000	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	34	34.77	834.41	4,404.97		3,084,767	621,337		3,706,104
000	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	18	18.00	432.00	5,041.33	20,372	1,628,214	545,926		2,194,512
000	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	6,463.00		155,112			155,112
000	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	13	5.25	125.09	2,113.00	5,094	242,995	16,226		264,315

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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	OB	C8341	AA FISH & WILDLIFE TECHNICIAN	10	5.47	131.00	2,644.92		187,228	170,298		357,526
000	OB	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	.05	1.10	3,484.00			3,832		3,832
000				161	170.00	4078.77	4,110.44	80,190	12,529,726	4,774,063		17,383,979

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	OA	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	5,604.00		134,496			134,496
060				1	1.00	24.00	5,604.00		134,496			134,496

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
106	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	2	2.00	48.00	3,484.00		167,232			167,232
106				2	2.00	48.00	3,484.00		167,232			167,232

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
108	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	3,652.00		21,912-	65,736-		87,648-
108	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	3,838.00		23,028	69,084		92,112
108					.00	.00	3,745.00		1,116	3,348		4,464
				164	173.00	4150.77	4,108.42	80,190	12,832,570	4,777,411		17,690,171

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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	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,093.00		170,232			170,232
000	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	11	11.00	264.00	4,021.63	245,219	710,294		106,199	1,061,712
000	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	4	4.00	96.00	4,963.75	52,292	352,031	72,197		476,520
000	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	4	4.00	96.00	5,545.50		280,671	251,697		532,368
000	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	4	1.76	42.48	2,113.00		54,860		34,900	89,760
000				24	21.76	522.48	4,242.50	297,511	1,568,088	323,894	141,099	2,330,592

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	2.00-	48.00-	4,000.14	343,189	404,222-		106,199-	167,232-
050	OA	C8503	AA NATURAL RESOURCE SPECIALIST	3	.00	.00	5,604.00	82,204	82,204-			
050	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	3-	1.32-	31.86-	2,113.00	22,440	54,860-		34,900-	67,320-
050				5-	3.32-	79.86-	3,703.57	447,833	541,286-		141,099-	234,552-

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	OA	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	5,604.00		134,496-			134,496-
060				1-	1.00-	24.00-	5,604.00		134,496-			134,496-

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	2	2.00	48.00	3,484.00	167,232				167,232
090	OB	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	3	1.32	31.86	2,113.00	67,320				67,320
090				5	3.32	79.86	2,661.40	234,552				234,552

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
119	OA	C8503 AA	NATURAL RESOURCE SPECIALIST 3	2	1.00	24.00	4,437.50		106,500			106,500
119				2	1.00	24.00	4,437.50		106,500			106,500
				25	21.76	522.48	3,912.84	979,896	998,806	323,894		2,302,596

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 SUMMARY XREF:020-03-00 000 Conservation

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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	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,052.00			78,811	42,437	121,248
000	MMS	X8504	AA NATURAL RESOURCE SPECIALIST 4	4	.50	12.00	6,760.00				81,120	81,120
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,484.00			54,350	29,266	83,616
000	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	3	.25	5.97	4,413.00		26,346			26,346
000	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	4,258.00			66,425	35,767	102,192
000	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	3,484.00			83,616		83,616
000	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	3	3.00	72.00	4,632.33			280,572	52,956	333,528
000	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	6	6.00	144.00	5,327.83			545,758	221,450	767,208
000	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	2	2.00	48.00	5,545.50			173,020	93,164	266,184
000				15	15.75	377.97	4,965.05		26,346	1,282,552	556,160	1,865,058

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
111	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	13	7.04	168.00	2,546.00		427,728			427,728
111	OA	C8342	AA FISH & W/L TECH SENIOR	1	1.00	24.00	3,332.00		79,968			79,968
111				14	8.04	192.00	2,602.14		507,696			507,696

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
123	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	.50	12.00	2,546.00			30,552		30,552
123	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	4,413.00			105,912		105,912
123	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	2	.50	12.00	2,546.00			30,552		30,552
123	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	3,484.00			83,616		83,616
123				5	3.00	72.00	3,107.00			250,632		250,632
				34	26.79	641.97	3,788.08		534,042	1,533,184	556,160	2,623,386

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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	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		28,980			28,980
000	MEAHZ7014	HA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,697.00		280,728			280,728
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	3,875.50		186,024			186,024
000	MENNZ0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	5,304.00		127,296			127,296
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,811.00		187,464			187,464
000	MESNZ7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,035.00		216,840			216,840
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	8,212.00		394,176			394,176
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	9,487.00		455,376			455,376
000	MMC X1319	AA	HUMAN RESOURCE ASSISTANT	2	2.00	48.00	3,305.50		158,664			158,664
000	MMC X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,093.00		170,232			170,232
000	MMN X0855	AA	PROJECT MANAGER 2	1	1.00	24.00	6,435.00		154,440			154,440
000	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	3	2.88	69.00	5,097.66		350,331			350,331
000	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	3	3.00	72.00	6,045.33		435,264			435,264
000	MMN X1346	AA	SAFETY SPECIALIST 2	1	1.00	24.00	5,839.00		140,136			140,136
000	MMN X8505	AA	NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	7,438.00		124,958	53,554		178,512
000	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	3,426.00		82,224			82,224
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	4,809.00		115,416			115,416
000	MMS X7004	IA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,760.00		162,240			162,240
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	6,137.00		294,576			294,576
000	MMS X7006	IA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,093.00		170,232			170,232
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	3	3.00	72.00	7,352.33		529,368			529,368
000	OA C0104	AA	OFFICE SPECIALIST 2	4	4.00	96.00	2,614.75		251,016			251,016
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	3	2.83	68.00	2,870.00		12,730	183,726		196,456
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	3,368.50		161,688			161,688
000	OA C0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	3	3.00	72.00	3,484.00		250,848			250,848

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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	OA	C0210	AA ACCOUNTING TECHNICIAN 1	1	1.00	24.00	2,352.00		56,448			56,448
000	OA	C0211	AA ACCOUNTING TECHNICIAN 2	5	5.00	120.00	3,235.00		388,200			388,200
000	OA	C0212	AA ACCOUNTING TECHNICIAN 3	6	6.00	144.00	3,161.83		455,304			455,304
000	OA	C0322	AA PUBLIC SERVICE REP 2	2	1.60	38.40	2,152.00		60,191	22,820		83,011
000	OA	C0323	AA PUBLIC SERVICE REP 3	19	18.50	444.00	2,669.52		1,189,080			1,189,080
000	OA	C0405	AA MAIL SERVICES ASSISTANT	1	1.00	24.00	2,191.00		52,584			52,584
000	OA	C0435	AA PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	2,899.00		69,576			69,576
000	OA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	2	2.00	48.00	5,219.50		250,536			250,536
000	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	4	4.00	96.00	5,751.75		552,168			552,168
000	OA	C0860	AA PROGRAM ANALYST 1	2	1.01	24.31	3,980.00		28,026	84,079		112,105
000	OA	C0861	AA PROGRAM ANALYST 2	2	2.00	48.00	4,520.50			216,984		216,984
000	OA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	4,628.00			111,072		111,072
000	OA	C0864	AA PUBLIC AFFAIRS SPECIALIST 1	2	2.00	48.00	5,098.00		244,704			244,704
000	OA	C0865	AA PUBLIC AFFAIRS SPECIALIST 2	4	4.00	96.00	5,351.25	37,659	406,123	69,938		513,720
000	OA	C1163	AA ECONOMIST 3	1	1.00	24.00	5,604.00		134,496			134,496
000	OA	C1215	AA ACCOUNTANT 1	1	1.00	24.00	4,210.00		101,040			101,040
000	OA	C1216	AA ACCOUNTANT 2	3	3.00	72.00	4,163.33		299,760			299,760
000	OA	C1217	AA ACCOUNTANT 3	2	2.00	48.00	5,230.00		251,040			251,040
000	OA	C1218	AA ACCOUNTANT 4	1	1.00	24.00	6,163.00		147,912			147,912
000	OA	C1244	AA FISCAL ANALYST 2	2	2.00	48.00	5,604.00		268,992			268,992
000	OA	C1245	AA FISCAL ANALYST 3	1	1.00	24.00	6,463.00		155,112			155,112
000	OA	C1483	IA INFO SYSTEMS SPECIALIST 3	5	5.00	120.00	4,307.60		516,912			516,912
000	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	3	3.00	72.00	4,319.66		311,016			311,016
000	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	3	3.00	72.00	4,679.66	122,784	214,152			336,936
000	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	5	5.00	120.00	5,255.60		630,672			630,672

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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	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	3	3.00	72.00	6,290.00		452,880			452,880
000	OA	C2512	AA ELECTRONIC PUB DESIGN SPEC 3	3	3.00	72.00	4,364.66		314,256			314,256
000	OB	C0323	AA PUBLIC SERVICE REP 3	1	.22	5.20	2,352.00		12,230			12,230
000				129	126.04	3024.91	4,312.75	160,443	13,004,657	742,173		13,907,273

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
124	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	4,809.00		115,416			115,416
124	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	4,628.00		111,072			111,072
124				2	2.00	48.00	4,718.50		226,488			226,488
				131	128.04	3072.91	4,318.63	160,443	13,231,145	742,173		14,133,761

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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	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,484.00		83,616			83,616
000	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	4,413.00		105,912			105,912
000				2	2.00	48.00	3,948.50		189,528			189,528
				2	2.00	48.00	3,948.50		189,528			189,528

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
201	OA	C3253	AA FACILITIES ENGINEER 3		.00	.00	4,856.00					
201					.00	.00	4,856.00					
					.00	.00	4,856.00					
				1534	1258.53	30207.61	3,463.68	7,263,442	57,992,671	46,923,261	2,473,977	114,653,351

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PKG	CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
			1534	1258.53	30207.61	3,463.68	7,263,442	57,992,671	46,923,261	2,473,977	114,653,351

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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	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		28,980			28,980
000	MEAHZ7014	HA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,697.00		280,728			280,728
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	3,875.50		186,024			186,024
000	MENNZ0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	5,304.00		127,296			127,296
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,811.00		187,464			187,464
000	MESNZ7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,035.00		216,840			216,840
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	6	6.00	144.00	8,291.00		1,192,008			1,192,008
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	4	4.00	96.00	9,721.00		933,216			933,216
000	MMC X1319	AA	HUMAN RESOURCE ASSISTANT	2	2.00	48.00	3,305.50		158,664			158,664
000	MMC X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,093.00		170,232			170,232
000	MMN X0855	AA	PROJECT MANAGER 2	1	1.00	24.00	6,435.00		154,440			154,440
000	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	3	2.88	69.00	5,097.66		350,331			350,331
124	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	4	4.00	96.00	5,736.25		550,680			550,680
000	MMN X1346	AA	SAFETY SPECIALIST 2	1	1.00	24.00	5,839.00		140,136			140,136
000	MMN X6441	AA	STATE VETERINARIAN	1	1.00	24.00	6,760.00		40,560	121,680		162,240
000	MMN X8505	AA	NATURAL RESOURCE SPECIALIST 5	2	2.00	48.00	6,638.50		124,958	53,554	140,136	318,648
000	MMS X0806	AA	OFFICE MANAGER 2	6	6.00	144.00	3,957.10		468,768		90,744	559,512
000	MMS X3255	AA	FACILITIES ENGINEER SUPV	1	1.00	24.00	7,438.00		178,512			178,512
125	MMS X3775	AA	SUPV FISH/WILDLIFE BIOLOGIST	58	58.00	1392.00	5,392.89	85,933	4,804,423	2,610,508		7,500,864
000	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	3,426.00		82,224			82,224
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	5,304.00			127,296		127,296
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	4,809.00		115,416			115,416
000	MMS X7004	IA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,760.00		162,240			162,240
110	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	34	34.00	816.00	6,595.56	132,972	3,689,859	1,279,766	256,267	5,358,864
000	MMS X7006	IA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,093.00		170,232			170,232

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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	MMS	X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	10	10.00	240.00	7,498.50	27,220	1,138,431	391,650	242,339	1,799,640
000	MMS	X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	3	3.00	72.00	8,106.33		583,656			583,656
050	MMS	X8343 AA	FISH & WILDLIFE SUPERVISOR	14	14.00	336.00	3,736.18	208,860	234,445	800,831		1,244,136
000	MMS	X8344 AA	FISH AND WILDLIFE MANAGER 1	31	31.00	744.00	4,429.36	381,058	1,125,949	1,829,881		3,336,888
101	MMS	X8345 AA	FISH AND WILDLIFE MANAGER 2	14	14.00	336.00	5,129.33	133,608	249,611	1,336,045		1,719,264
121	MMS	X8504 AA	NATURAL RESOURCE SPECIALIST 4	8	8.00	192.00	6,123.45	121,248	355,786	586,742	81,120	1,144,896
110	OA	C0103 AA	OFFICE SPECIALIST 1	2	2.00	48.00	2,451.00	6,471	22,941	88,236		117,648
120	OA	C0104 AA	OFFICE SPECIALIST 2	40	36.91	885.90	2,800.98	28,049	2,013,596	369,383	66,401	2,477,429
000	OA	C0107 AA	ADMINISTRATIVE SPECIALIST 1	7	6.33	152.00	3,065.14		96,346	348,596	29,266	474,208
000	OA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	7	7.00	168.00	3,559.00	54,724	458,263	78,229		591,216
050	OA	C0118 AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,332.00	6,078		73,890		79,968
000	OA	C0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	3	3.00	72.00	3,484.00		250,848			250,848
000	OA	C0210 AA	ACCOUNTING TECHNICIAN 1	1	1.00	24.00	2,352.00		56,448			56,448
000	OA	C0211 AA	ACCOUNTING TECHNICIAN 2	5	5.00	120.00	3,235.00		388,200			388,200
000	OA	C0212 AA	ACCOUNTING TECHNICIAN 3	6	6.00	144.00	3,161.83		455,304			455,304
000	OA	C0322 AA	PUBLIC SERVICE REP 2	2	1.60	38.40	2,152.00		60,191	22,820		83,011
000	OA	C0323 AA	PUBLIC SERVICE REP 3	20	19.50	468.00	2,658.60		1,247,904			1,247,904
000	OA	C0405 AA	MAIL SERVICES ASSISTANT	1	1.00	24.00	2,191.00		52,584			52,584
000	OA	C0435 AA	PROCUREMENT AND CONTRACT ASST	2	2.00	48.00	2,965.50		69,576	72,768		142,344
000	OA	C0437 AA	PROCUREMENT & CONTRACT SPEC 2	2	2.00	48.00	5,219.50		250,536			250,536
123	OA	C0438 AA	PROCUREMENT & CONTRACT SPEC 3	5	5.00	120.00	5,484.00		552,168	105,912		658,080
000	OA	C0801 AA	OFFICE COORDINATOR	17	16.00	384.00	2,944.44		736,525	385,643		1,122,168
000	OA	C0860 AA	PROGRAM ANALYST 1	12	10.36	248.67	4,229.28		722,859	342,306		1,065,165
000	OA	C0861 AA	PROGRAM ANALYST 2	4	4.00	96.00	4,526.75		217,584	216,984		434,568
000	OA	C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	4,628.00			111,072		111,072

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000	OA	C0864 AA	PUBLIC AFFAIRS SPECIALIST 1	2	2.00	48.00	5,098.00		244,704			244,704
000	OA	C0865 AA	PUBLIC AFFAIRS SPECIALIST 2	4	4.00	96.00	5,351.25	37,659	406,123	69,938		513,720
124	OA	C0872 AA	OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	4,484.66		137,418		79,566	216,984
000	OA	C1163 AA	ECONOMIST 3	1	1.00	24.00	5,604.00		134,496			134,496
000	OA	C1215 AA	ACCOUNTANT 1	1	1.00	24.00	4,210.00		101,040			101,040
000	OA	C1216 AA	ACCOUNTANT 2	3	3.00	72.00	4,163.33		299,760			299,760
000	OA	C1217 AA	ACCOUNTANT 3	2	2.00	48.00	5,230.00		251,040			251,040
000	OA	C1218 AA	ACCOUNTANT 4	1	1.00	24.00	6,163.00		147,912			147,912
050	OA	C1243 AA	FISCAL ANALYST 1	2	2.00	48.00	3,716.25	18,396	171,132			189,528
000	OA	C1244 AA	FISCAL ANALYST 2	2	2.00	48.00	5,604.00		268,992			268,992
000	OA	C1245 AA	FISCAL ANALYST 3	1	1.00	24.00	6,463.00		155,112			155,112
000	OA	C1483 IA	INFO SYSTEMS SPECIALIST 3	5	5.00	120.00	4,307.60		516,912			516,912
117	OA	C1484 IA	INFO SYSTEMS SPECIALIST 4	6	5.50	132.00	4,220.33		474,467	87,517		561,984
116	OA	C1485 IA	INFO SYSTEMS SPECIALIST 5	4	4.00	96.00	4,511.00	122,784	214,152	66,425	35,767	439,128
000	OA	C1486 IA	INFO SYSTEMS SPECIALIST 6	7	7.00	168.00	5,302.00		630,672	260,064		890,736
000	OA	C1487 IA	INFO SYSTEMS SPECIALIST 7	3	3.00	72.00	6,290.00		452,880			452,880
000	OA	C2512 AA	ELECTRONIC PUB DESIGN SPEC 3	3	3.00	72.00	4,364.66		314,256			314,256
000	OA	C3110 AA	ENGINEERING TECHNICIAN 2	1	1.00	24.00	2,775.00		61,052	5,548		66,600
050	OA	C3111 AA	ENGINEERING TECHNICIAN 3	2	2.00	48.00	3,693.50	39,004	138,284			177,288
201	OA	C3253 AA	FACILITIES ENGINEER 3	6	6.00	144.00	5,959.92	74,350	676,706	140,952		892,008
000	OA	C3267 AA	CONSTRUCTION PROJECT MANAGER 1	1	1.00	24.00	5,341.00		128,184			128,184
125	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	187	117.57	2824.00	2,204.07	1,243,560	1,089,024	3,868,537	61,059	6,262,180
000	OA	C3779 AA	MICROBIOLOGIST 1	5	5.00	120.00	3,746.40	32,689	30,405	386,474		449,568
000	OA	C4001 AA	PAINTER	1	1.00	24.00	3,838.00			92,112		92,112
103	OA	C4012 AA	FACILITY MAINTENANCE SPEC	7	7.00	168.00	3,110.71		10,789	511,811		522,600

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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	OA	C4014 AA	FACILITY OPERATIONS SPEC 1	4	4.00	96.00	4,392.00		96,456	334,128		430,584
000	OA	C4015 AA	FACILITY OPERATIONS SPEC 2	1	1.00	24.00	5,341.00			128,184		128,184
000	OA	C4110 AA	GROUNDS MAINTENANCE WORKER 2	1	1.00	24.00	3,484.00			83,616		83,616
000	OA	C4422 AA	EQUIPMENT OPERATOR	2	2.00	48.00	3,104.50		33,284	115,732		149,016
000	OA	C6440 AA	DISTRICT VETERINARIAN	1	1.00	24.00	5,604.00		33,637	100,859		134,496
125	OA	C8341 AA	FISH & WILDLIFE TECHNICIAN	161	152.29	3654.00	2,902.68	762,340	2,914,955	7,012,821		10,690,116
111	OA	C8342 AA	FISH & W/L TECH SENIOR	68	68.00	1632.00	3,399.10	596,080	1,981,260	2,977,796		5,555,136
125	OA	C8501 AA	NATURAL RESOURCE SPECIALIST 1	57	54.71	1313.00	3,417.72	214,491	1,412,147	2,798,354		4,424,992
125	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	174	174.00	4176.00	4,147.43	1,559,040	8,808,034	6,814,418	349,572	17,531,064
120	OA	C8503 AA	NATURAL RESOURCE SPECIALIST 3	92	89.97	2159.29	5,016.74	636,678	6,164,936	3,442,570	537,063	10,781,247
116	OA	C8504 AA	NATURAL RESOURCE SPECIALIST 4	21	21.00	504.00	5,654.03	36,622	1,460,580	1,043,874	370,628	2,911,704
000	OB	C0323 AA	PUBLIC SERVICE REP 3	1	.22	5.20	2,352.00		12,230			12,230
000	OB	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	287	127.56	3063.17	2,124.53	596,905	1,783,305	4,011,734	134,049	6,525,993
000	OB	C4012 AA	FACILITY MAINTENANCE SPEC	1	.58	14.00	2,662.00	15,425		21,843		37,268
000	OB	C4116 AA	LABORER/STUDENT WORKER	11	4.70	113.00	2,120.09	32,640	13,100	193,965		239,705
000	OB	C8341 AA	FISH & WILDLIFE TECHNICIAN	34	18.71	448.72	2,591.89	58,558	321,025	795,267		1,174,850
000	OB	C8501 AA	NATURAL RESOURCE SPECIALIST 1	4	2.42	58.00	3,315.00		48,228	142,082		190,310
000	OB	C8502 AA	NATURAL RESOURCE SPECIALIST 2	2	.72	17.26	3,568.00			62,848		62,848
				1534	1258.53	30207.61	3,463.68	7,263,442	57,992,671	46,923,261	2,473,977	114,653,351

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				1534	1258.53	30207.61	3,463.68	7,263,442	57,992,671	46,923,261	2,473,977	114,653,351

Oregon Department of Fish and Wildlife

12/28/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF: 010-05-00 050 Inland Fisheries

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	POS CNT							
0507042	000937720	010-05-02-21000	050 0 PF OA	C8501 AA	21	03	1-	1.00-	3,177.00	24.00-		76,248-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0507042	000937720	010-05-02-21000	050 0 PF OA	C8501 AA	21	03	1	1.00	3,177.00	24.00		76,248	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0507063	000937930	010-05-05-20000	050 0 PF OA	C8341 AA	17	09	1-	1.00-	3,484.00	24.00-		83,616-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0507063	000937930	010-05-05-20000	050 0 PF OA	C8341 AA	17	09	1	1.00	3,484.00	24.00		18,396	65,220
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0507070	000938110	010-05-02-22000	050 0 PF OA	C8502 AA	24	03	1-	1.00-	3,652.00	24.00-		21,912-	65,736-
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0507070	000938110	010-05-02-22000	050 0 PF OA	C8502 AA	24	03	1	1.00	3,652.00	24.00		21,912	65,736
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0507075	000938200	010-05-02-22000	050 0 PF OA	C8501 AA	21	02	1-	1.00-	3,032.00	24.00-		12,123-	60,645-
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0507075	000938200	010-05-02-22000	050 0 PF OA	C8501 AA	21	02	1	1.00	3,032.00	24.00		12,123	60,645
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0507097	000938500	010-05-02-22000	050 0 PF MMS	X3775 AA	27	02	1-	1.00-	4,364.00	24.00-		21,817-	82,919-
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0507097	000938500	010-05-02-22000	050 0 PF MMS	X3775 AA	27	02	1	1.00	4,364.00	24.00		21,817	82,919
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0507098	000938510	010-05-02-22000	050 0 PF OA	C3769 AA	12	03	1-	1.00-	2,191.00	24.00-		13,146-	39,438-
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0507098	000938510	010-05-02-22000	050 0 PF OA	C3769 AA	12	03	1	1.00	2,191.00	24.00		13,146	39,438
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0709016	001004940	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1-	.33-	2,113.00	8.00-		16,904-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0709016	001004940	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1	.33	2,113.00	8.00		16,904	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0709017	001004950	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1-	.29-	2,113.00	7.00-		14,791-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0709017	001004950	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1	.29	2,113.00	7.00		14,791	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													

Oregon Department of Fish and Wildlife

12/28/12 REPORT NO.: PPDPLWSBUD
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 AGENCY: 63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF: 010-05-00 050 Inland Fisheries

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG	POS							
0709018	001004960	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1-	.25-	2,113.00	6.00-		12,678-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0709018	001004960	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1	.25	2,113.00	6.00		12,678	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0709021	001004990	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1-	.25-	2,113.00	6.00-		12,678-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0709021	001004990	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1	.25	2,113.00	6.00		12,678	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0709024	001005020	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1-	.33-	2,113.00	8.00-		16,904-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0709024	001005020	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1	.33	2,113.00	8.00		16,904	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0709025	001005030	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1-	.33-	2,113.00	8.00-		16,904-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0709025	001005030	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1	.33	2,113.00	8.00		16,904	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0709026	001005040	010-05-02-21000	050 0 PF OA	C3769 AA	12	03	1-	1.00-	2,191.00	24.00-		52,584-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0709026	001005040	010-05-02-21000	050 0 PF OA	C3769 AA	12	03	1	1.00	2,191.00	24.00		52,584	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0709027	001005050	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1-	.29-	2,113.00	7.00-		14,791-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0709027	001005050	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1	.29	2,113.00	7.00		14,791	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0709028	001005060	010-05-02-21000	050 0 PF OA	C3769 AA	12	03	1-	1.00-	2,191.00	24.00-		52,584-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0709028	001005060	010-05-02-21000	050 0 PF OA	C3769 AA	12	03	1	1.00	2,191.00	24.00		52,584	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0709029	001005070	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1-	.33-	2,113.00	8.00-		16,904-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0709029	001005070	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1	.33	2,113.00	8.00		16,904	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													

Oregon Department of Fish and Wildlife

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 AGENCY: 63500 DEPT OF FISH AND WILDLIFE
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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	POS CNT							
0709030	001005080	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1-	.33-	2,113.00	8.00-		16,904-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0709030	001005080	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1	.33	2,113.00	8.00		16,904	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0709045	001005230	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1-	.63-	2,113.00	15.00-		31,695-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0709045	001005230	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1	.63	2,113.00	15.00		31,695	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0709046	001005240	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1-	.63-	2,113.00	15.00-		31,695-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0709046	001005240	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1	.63	2,113.00	15.00		31,695	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0709047	001005250	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1-	.63-	2,113.00	15.00-		31,695-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0709047	001005250	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1	.63	2,113.00	15.00		31,695	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0709048	001005260	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1-	.34-	2,113.00	8.04-		16,989-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0709048	001005260	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1	.34	2,113.00	8.04		16,989	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0709049	001005270	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1-	.33-	2,113.00	8.00-		16,904-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0709049	001005270	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1	.33	2,113.00	8.00		16,904	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0709074	001005540	010-05-02-21000	050 0 SF OB	C3769 AA	12	03	1-	.54-	2,191.00	13.00-		28,483-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0709074	001005540	010-05-02-21000	050 0 SF OB	C3769 AA	12	03	1	.54	2,191.00	13.00		28,483	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0709075	001005550	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1-	.29-	2,113.00	7.00-		14,791-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0709075	001005550	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1	.29	2,113.00	7.00		14,791	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													

Oregon Department of Fish and Wildlife

12/28/12 REPORT NO.: PPDPLWSBUD
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 AGENCY: 63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF: 010-05-00 050 Inland Fisheries

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	POS CNT							
0709076	001005560	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1-	.33-	2,113.00	7.97-		16,841-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0709076	001005560	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1	.33	2,113.00	7.97		16,841	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2000039	000831320	010-05-02-22000	050 0 PF OA	C3769 AA	12	03	1-	1.00-	2,191.00	24.00-		13,146-	39,438-
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2000039	000831320	010-05-02-22000	050 0 PF OA	C3769 AA	12	03	1	1.00	2,191.00	24.00		13,146	39,438
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2010150	000423190	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1-	.33-	2,113.00	8.00-		16,904-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2010150	000423190	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1	.33	2,113.00	8.00		16,904	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2010293	000423510	010-05-02-21000	050 0 SP OB	C3769 AA	12	02	1-	.27-	2,113.00	6.50-		13,735-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2010293	000423510	010-05-02-21000	050 0 SP OB	C3769 AA	12	02	1	.27	2,113.00	6.50		13,735	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2010294	000423520	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1-	.71-	2,113.00	17.00-		35,921-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2010294	000423520	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1	.71	2,113.00	17.00		35,921	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2020045	000416960	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1-	.54-	2,113.00	13.00-		27,469-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2020045	000416960	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1	.54	2,113.00	13.00		27,469	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2020094	000830250	010-05-02-21000	050 0 PF OA	C8501 AA	21	09	1-	1.00-	4,210.00	24.00-		22,451-	78,589-
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2020094	000830250	010-05-02-21000	050 0 PF OA	C8501 AA	21	09	1	1.00	4,210.00	24.00		22,451	78,589
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2020095	000830260	010-05-02-21000	050 0 PF OA	C8502 AA	24	08	1-	1.00-	4,628.00	24.00-		111,072-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2020103	000831450	010-05-02-21000	050 0 PF OA	C8502 AA	24	02	1-	1.00-	3,484.00	24.00-		83,616-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													

Oregon Department of Fish and Wildlife

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	POS CNT							
2020103	000831450	010-05-02-21000	050 0 PF OA	C8502 AA	24	02	1	1.00	3,484.00	24.00	83,616		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2020110	000670870	010-05-02-21000	050 0 PF OA	C8502 AA	24	02	1-	1.00-	3,484.00	24.00-	83,616-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2020110	000670870	010-05-02-21000	050 0 PF OA	C8502 AA	24	02	1	1.00	3,484.00	24.00	83,616		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2020111	000670880	010-05-02-21000	050 0 PF OA	C8502 AA	24	06	1-	1.00-	4,210.00	24.00-	101,040-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2020112	000670890	010-05-02-21000	050 0 PF OA	C8502 AA	24	05	1-	1.00-	4,019.00	24.00-	96,456-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2020123	000829260	010-05-02-21000	050 0 PF OA	C8502 AA	24	03	1-	1.00-	3,652.00	24.00-	21,912-	65,736-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2020123	000829260	010-05-02-21000	050 0 PF OA	C8502 AA	24	03	1	1.00	3,652.00	24.00	21,912	65,736	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2020163	000785490	010-05-02-21000	050 0 PF OA	C3769 AA	12	02	1-	1.00-	2,113.00	24.00-	50,712-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2020163	000785490	010-05-02-21000	050 0 PF OA	C3769 AA	12	02	1	1.00	2,113.00	24.00	50,712		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2020277	000416980	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1-	.29-	2,113.00	7.00-	14,791-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2020277	000416980	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1	.29	2,113.00	7.00	14,791		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2020279	000417000	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1-	.46-	2,113.00	11.00-	12,096-	11,147-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2020279	000417000	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1	.46	2,113.00	11.00	12,096	11,147	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2020280	000417010	010-05-02-21000	050 0 PF OA	C3769 AA	12	09	1-	1.00-	2,775.00	24.00-	60,606-	5,994-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2020280	000417010	010-05-02-21000	050 0 PF OA	C3769 AA	12	09	1	1.00	2,775.00	24.00	60,606	5,994	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2020802	000865650	010-05-05-20000	050 0 PF OA	C3111 AA	21	09	1-	1.00-	4,210.00	24.00-	101,040-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													

Oregon Department of Fish and Wildlife

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	POS CNT							
2020802	000865650	010-05-05-20000	050 0 PF OA	C3111 AA	21 09	1	1.00	4,210.00	24.00	22,229	78,811		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2020803	000866380	010-05-05-20000	050 0 PF OA	C3253 AA	31 05	1-	1.00-	5,604.00	24.00-		134,496-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2020803	000866380	010-05-05-20000	050 0 PF OA	C3253 AA	31 05	1	1.00	5,604.00	24.00	19,731	114,765		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2020804	000865610	010-05-05-20000	050 0 PF OA	C3253 AA	31 04	1-	1.00-	5,341.00	24.00-		128,184-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2020804	000865610	010-05-05-20000	050 0 PF OA	C3253 AA	31 04	1	1.00	5,341.00	24.00	18,805	109,379		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2020810	000721910	010-05-05-20000	050 0 PF OA	C3253 AA	31 09	1-	1.00-	6,783.00	24.00-			162,792-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2020810	000721910	010-05-05-20000	050 0 PF OA	C3253 AA	31 09	1	1.00	6,783.00	24.00	35,814	126,978		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2020819	000865700	010-05-05-20000	050 0 PF OA	C8342 AA	19 03	1-	1.00-	2,899.00	24.00-		69,576-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2020819	000865700	010-05-05-20000	050 0 PF OA	C8342 AA	19 03	1	1.00	2,899.00	24.00	15,307	54,269		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2020820	000865590	010-05-05-20000	050 0 PF OA	C3111 AA	21 03	1-	1.00-	3,177.00	24.00-		76,248-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2020820	000865590	010-05-05-20000	050 0 PF OA	C3111 AA	21 03	1	1.00	3,177.00	24.00	16,775	59,473		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2100029	000419450	010-05-02-21000	050 0 SF OB	C3769 AA	12 02	1-	.29-	2,113.00	7.00-		14,791-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2100029	000419450	010-05-02-21000	050 0 SF OB	C3769 AA	12 02	1	.29	2,113.00	7.00	14,791			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2100032	000419460	010-05-02-21000	050 0 PF OA	C3769 AA	12 05	1-	1.00-	2,352.00	24.00-		56,448-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2100032	000419460	010-05-02-21000	050 0 PF OA	C3769 AA	12 05	1	1.00	2,352.00	24.00	56,448			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2100038	000419470	010-05-02-21000	050 0 SF OB	C3769 AA	12 02	1-	.33-	2,113.00	8.00-		16,904-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG	POS							
2100038	000419470	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1	.33	2,113.00	8.00	16,904		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2100800	000629460	010-05-05-20000	050 0 PF OA	C8504 AA	30	03	1-	1.00-	4,856.00	24.00-		116,544-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2100800	000629460	010-05-05-20000	050 0 PF OA	C8504 AA	30	03	1	1.00	4,856.00	24.00	25,640	90,904	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2200092	000420500	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1-	.19-	2,113.00	4.60-		9,720-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2200092	000420500	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1	.19	2,113.00	4.60	1,458	8,262	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2200322	000420610	010-05-05-20000	050 0 PF OA	C8341 AA	17	03	1-	1.00-	2,662.00	24.00-		63,888-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2200322	000420610	010-05-05-20000	050 0 PF OA	C8341 AA	17	03	1	1.00	2,662.00	24.00	14,055	49,833	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2200666	000418780	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1-	.44-	2,113.00	10.66-		10,006-	12,519-
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2200666	000418780	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1	.44	2,113.00	10.66	10,006		12,519
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2200802	000629470	010-05-05-20000	050 0 PF MMS	X8343 AA	21	06	1-	1.00-	3,970.00	24.00-		95,280-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2200802	000629470	010-05-05-20000	050 0 PF MMS	X8343 AA	21	06	1	1.00	3,970.00	24.00	20,962	74,318	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2300028	000421310	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1-	.29-	2,113.00	7.00-		14,791-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2300028	000421310	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1	.29	2,113.00	7.00	14,791		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2300850	000865580	010-05-05-20000	050 0 PF OA	C0104 AA	15	09	1-	1.00-	3,177.00	24.00-		38,124-	38,124-
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2300850	000865580	010-05-05-20000	050 0 PF OA	C0104 AA	15	09	1	1.00	3,177.00	24.00	8,387	29,737	38,124
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2400004	000421990	010-05-05-20000	050 0 PF OA	C0103 AA	12	06	1-	1.00-	2,451.00	24.00-		29,412-	29,412-
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
					RNG P	POS CNT								
2400004	000421990	010-05-05-20000	050 0 PF OA	C0103 AA	12	06	1	1.00	2,451.00	24.00	6,471	22,941	29,412	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2400035	000422020	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1-	.29-	2,113.00	7.00-		14,791-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2400035	000422020	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1	.29	2,113.00	7.00	14,791			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2400057	000904920	010-05-05-20000	050 0 PF OA	C0104 AA	15	03	1-	1.00-	2,451.00	24.00-			58,824-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2400057	000904920	010-05-05-20000	050 0 PF OA	C0104 AA	15	03	1	1.00	2,451.00	24.00	12,941	45,883		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2400320	000919870	010-05-05-20000	050 0 PF OA	C8341 AA	17	08	1-	1.00-	3,332.00	24.00-		79,968-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2400320	000919870	010-05-05-20000	050 0 PF OA	C8341 AA	17	08	1	1.00	3,332.00	24.00	17,593	62,375		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2400704	000919880	010-05-05-20000	050 0 PF OA	C8342 AA	19	09	1-	1.00-	3,838.00	24.00-		92,112-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2400704	000919880	010-05-05-20000	050 0 PF OA	C8342 AA	19	09	1	1.00	3,838.00	24.00	20,265	71,847		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2400705	000919890	010-05-05-20000	050 0 PF OA	C8342 AA	19	09	1-	1.00-	3,838.00	24.00-		92,112-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2400705	000919890	010-05-05-20000	050 0 PF OA	C8342 AA	19	09	1	1.00	3,838.00	24.00	20,265	71,847		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2401319	000865640	010-05-05-20000	050 0 PF OA	C8501 AA	21	09	1-	1.00-	4,210.00	24.00-		101,040-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2401319	000865640	010-05-05-20000	050 0 PF OA	C8501 AA	21	09	1	1.00	4,210.00	24.00	22,229	78,811		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2401321	000865630	010-05-05-20000	050 0 PF OA	C8501 AA	21	09	1-	1.00-	4,210.00	24.00-		101,040-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2401321	000865630	010-05-05-20000	050 0 PF OA	C8501 AA	21	09	1	1.00	4,210.00	24.00	22,229	78,811		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2401322	000865620	010-05-05-20000	050 0 PF OA	C8501 AA	21	02	1-	1.00-	3,032.00	24.00-		72,768-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	POS CNT							
2401322	000865620	010-05-05-20000	050 0 PF OA	C8501 AA	21	02	1	1.00	3,032.00	24.00	16,009	56,759	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820002	000425540	010-05-02-22000	050 0 PF OA	C0118 AA	17	08	1-	1.00-	3,332.00	24.00-		6,078-	73,890-
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820002	000425540	010-05-02-22000	050 0 PF OA	C0118 AA	17	08	1	1.00	3,332.00	24.00	6,078		73,890
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820006	000865570	010-05-05-20000	050 0 PP OA	C0104 AA	15	04	1-	.50-	2,546.00	12.00-			30,552-
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820006	000865570	010-05-05-20000	050 0 PP OA	C0104 AA	15	04	1	.50	2,546.00	12.00	6,721	23,831	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820142	000425840	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1-	.25-	2,113.00	6.00-		12,678-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820142	000425840	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1	.25	2,113.00	6.00	12,678		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820170	000425880	010-05-02-21000	050 0 PF OA	C3769 AA	12	09	1-	1.00-	2,775.00	24.00-		58,275-	8,325-
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820170	000425880	010-05-02-21000	050 0 PF OA	C3769 AA	12	09	1	1.00	2,775.00	24.00	58,275		8,325
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820207	000425960	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1-	.33-	2,113.00	8.00-		16,904-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820207	000425960	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1	.33	2,113.00	8.00	16,904		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820222	000416230	010-05-02-21000	050 0 PF OA	C3769 AA	12	02	1-	1.00-	2,113.00	24.00-		50,712-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820222	000416230	010-05-02-21000	050 0 PF OA	C3769 AA	12	02	1	1.00	2,113.00	24.00	50,712		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820230	000416270	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1-	.17-	2,113.00	4.00-		8,452-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820230	000416270	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1	.17	2,113.00	4.00	2,113		6,339
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820245	000416310	010-05-02-21000	050 0 PF OA	C3769 AA	12	04	1-	1.00-	2,280.00	24.00-		54,720-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	POS CNT							
2820245	000416310	010-05-02-21000	050 0 PF OA	C3769 AA	12	04	1	1.00	2,280.00	24.00	54,720		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820250	000865690	010-05-05-20000	050 0 PF OA	C8341 AA	17	02	1-	1.00-	2,546.00	24.00-	61,104-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820250	000865690	010-05-05-20000	050 0 PF OA	C8341 AA	17	02	1	1.00	2,546.00	24.00	13,443	47,661	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820252	000865680	010-05-05-20000	050 0 PF OA	C8341 AA	17	02	1-	1.00-	2,546.00	24.00-	61,104-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820252	000865680	010-05-05-20000	050 0 PF OA	C8341 AA	17	02	1	1.00	2,546.00	24.00	13,443	47,661	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820255	000416380	010-05-02-21000	050 0 PF OA	C3769 AA	12	03	1-	1.00-	2,191.00	24.00-	52,584-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820255	000416380	010-05-02-21000	050 0 PF OA	C3769 AA	12	03	1	1.00	2,191.00	24.00	52,584		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820256	000865670	010-05-05-20000	050 0 PF OA	C8341 AA	17	03	1-	1.00-	2,662.00	24.00-	63,888-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820256	000865670	010-05-05-20000	050 0 PF OA	C8341 AA	17	03	1	1.00	2,662.00	24.00	14,055	49,833	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820257	000865660	010-05-05-20000	050 0 PF OA	C8341 AA	17	02	1-	1.00-	2,546.00	24.00-	61,104-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820257	000865660	010-05-05-20000	050 0 PF OA	C8341 AA	17	02	1	1.00	2,546.00	24.00	13,443	47,661	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820259	000426020	010-05-02-21000	050 0 PF OA	C3769 AA	12	05	1-	1.00-	2,352.00	24.00-	56,448-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820259	000426020	010-05-02-21000	050 0 PF OA	C3769 AA	12	05	1	1.00	2,352.00	24.00	56,448		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820261	000426030	010-05-02-21000	050 0 PF OA	C3769 AA	12	02	1-	1.00-	2,113.00	24.00-	50,712-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820261	000426030	010-05-02-21000	050 0 PF OA	C3769 AA	12	02	1	1.00	2,113.00	24.00	50,712		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820272	000426110	010-05-02-21000	050 0 PF OA	C8501 AA	21	02	1-	1.00-	3,032.00	24.00-	43,202-	29,566-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	POS CNT							
2820272	000426110	010-05-02-21000	050 0 PF	OA C8501 AA	21 02	1	1.00	3,032.00	24.00	43,202		29,566	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820276	000426120	010-05-02-21000	050 0 PF	OA C3769 AA	12 04	1-	1.00-	2,280.00	24.00-		54,720-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820276	000426120	010-05-02-21000	050 0 PF	OA C3769 AA	12 04	1	1.00	2,280.00	24.00	54,720			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820325	000865710	010-05-05-20000	050 0 PF	OA C8342 AA	19 04	1-	1.00-	3,032.00	24.00-		72,768-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820325	000865710	010-05-05-20000	050 0 PF	OA C8342 AA	19 04	1	1.00	3,032.00	24.00	16,009	56,759		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820332	000865720	010-05-05-20000	050 0 PF	OA C8342 AA	19 03	1-	1.00-	2,899.00	24.00-		69,576-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820332	000865720	010-05-05-20000	050 0 PF	OA C8342 AA	19 03	1	1.00	2,899.00	24.00	15,307	54,269		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820538	000426240	010-05-02-10000	050 0 PF	OA C8503 AA	27 09	1-	1.00-	5,604.00	24.00-		48,741-	85,755-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820538	000426240	010-05-02-10000	050 0 PF	OA C8503 AA	27 09	1	1.00	5,604.00	24.00		48,741	85,755	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820577	000426310	010-05-02-10000	050 0 PF	MMS X7006 AA	31X 07	1-	1.00-	6,435.00	24.00-		110,842-	43,598-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820642	000865730	010-05-05-20000	050 0 PF	MMS X8344 AA	24 07	1-	1.00-	4,809.00	24.00-		62,959-	52,457-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820642	000865730	010-05-05-20000	050 0 PF	MMS X8344 AA	24 07	1	1.00	4,809.00	24.00	11,542	40,915	62,959	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820910	000516850	010-05-02-21000	050 0 PF	OA C3769 AA	12 03	1-	1.00-	2,191.00	24.00-		13,146-	39,438-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820910	000516850	010-05-02-21000	050 0 PF	OA C3769 AA	12 03	1	1.00	2,191.00	24.00	13,146	39,438		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820911	000516860	010-05-02-21000	050 0 PF	OA C3769 AA	12 07	1-	1.00-	2,546.00	24.00-		15,276-	45,828-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2820911	000516860	010-05-02-21000	050 0 PF	OA C3769 AA	12 07	1	1.00	2,546.00	24.00	15,276	45,828		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
					RNG	POS								
2820912	000516870	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1-	.17-	2,113.00	4.04-		2,102-	6,435-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2820912	000516870	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1	.17	2,113.00	4.04		2,102	6,435	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2820927	000416510	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1-	.29-	2,113.00	7.00-		14,791-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2820927	000416510	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1	.29	2,113.00	7.00		8,660	6,131	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2820931	000516910	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1-	.17-	2,113.00	4.00-		8,452-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2820931	000516910	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1	.17	2,113.00	4.00		8,452		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2820939	000516970	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1-	.25-	2,113.00	6.00-			12,678-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2820939	000516970	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1	.25	2,113.00	6.00		7,607	5,071	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2820942	000517000	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1-	.71-	2,113.00	17.00-		35,921-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2820942	000517000	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1	.71	2,113.00	17.00		35,921		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2820943	000517010	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1-	.38-	2,113.00	9.00-			19,017-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2820943	000517010	010-05-02-21000	050 0 SF OB	C3769 AA	12	02	1	.38	2,113.00	9.00		4,754	14,263	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
3000007	000427280	010-05-05-20000	050 0 PF OA	C8504 AA	30	09	1-	1.00-	6,463.00	24.00-		105,119-	49,993-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
3000007	000427280	010-05-05-20000	050 0 PF OA	C8504 AA	30	09	1	1.00	6,463.00	24.00		10,982	144,130	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
5220163	000914310	010-05-05-20000	050 0 PF OA	C1243 AA	23	03	1-	1.00-	3,484.00	24.00-		83,616-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
5220163	000914310	010-05-05-20000	050 0 PF OA	C1243 AA	23	03	1	1.00	3,484.00	24.00		18,396	65,220	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

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 AGENCY: 63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF: 010-05-00 050 Inland Fisheries

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 PICS SYSTEM: BUDGET PREPARATION

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
			050			4-	4.00-		96.00-	2,072,447	2,129,529-	30,756-	375,170-	

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 AGENCY: 63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF: 010-05-00 060 Inland Fisheries

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 PICS SYSTEM: BUDGET PREPARATION

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
2010012	000416580	010-05-01-21000	060 0 PF	OA	C0104 AA	15	05	1	1.00	2,662.00	24.00			63,888		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
2010373	000416740	010-05-01-21000	060 0 PF	OA	C0104 AA	15	05	1	1.00	2,662.00	24.00			63,888		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
2820944	000517020	010-05-02-34000	060 0 PF	OA	C3769 AA	12	09		.00	2,775.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
060 2 2.00 48.00 127,776																

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 AGENCY: 63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF: 010-05-00 081 Inland Fisheries

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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
2700528	000425060	010-05-04-31000	081 0 PF	MMS X8344	AA	24	02	1-	1.00-	3,781.00	24.00-	90,744-				
EST DATE: 2013/07/01			EXP DATE: 9999/01/01													
			081					1-	1.00-		24.00-	90,744-				

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 AGENCY: 63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF: 010-05-00 090 Inland Fisheries

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 PICS SYSTEM: BUDGET PREPARATION

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
2020095	000830260	010-05-02-21000	090 0 PF	OA	C8502 AA	24	08	1	1.00	4,628.00	24.00	111,072				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
2020111	000670880	010-05-02-21000	090 0 PF	OA	C8502 AA	24	06	1	1.00	4,210.00	24.00	101,040				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
2020112	000670890	010-05-02-21000	090 0 PF	OA	C8502 AA	24	05	1	1.00	4,019.00	24.00	96,456				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
2820577	000426310	010-05-02-10000	090 0 PF	MMS	X7006 AA	31X	07	1	1.00	6,435.00	24.00	110,842			43,598	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
							090	4	4.00		96.00	419,410			43,598	

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
					RNG P	POS CNT								
1315025	001182600	010-05-01-15100	101 0 LF OA	C8501 AA	21	02	1	1.00	3,032.00	24.00		72,768		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1315046	001182610	010-05-04-31000	101 0 LF MMS	X8345 AA	28	02	1	1.00	4,580.00	24.00		109,920		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1315047	001182620	010-05-04-31000	101 0 LF OA	C4012 AA	18	09	1	1.00	3,652.00	24.00		87,648		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1315111	001182550	010-05-01-15100	101 0 LF OA	C3769 AA	12	02	1	.67	2,113.00	16.00		33,808		
EST DATE: 2013/07/01 EXP DATE: 2014/10/31														
1315112	001182560	010-05-01-15100	101 0 LF OA	C3769 AA	12	02	1	.67	2,113.00	16.00		33,808		
EST DATE: 2013/07/01 EXP DATE: 2014/10/31														
1315113	001182570	010-05-01-15100	101 0 LF OA	C3769 AA	12	02	1	.67	2,113.00	16.00		33,808		
EST DATE: 2013/07/01 EXP DATE: 2014/10/31														
1315114	001182580	010-05-01-15100	101 0 LF OA	C3769 AA	12	02	1	.33	2,113.00	8.00		16,904		
EST DATE: 2013/07/01 EXP DATE: 2014/02/28														
1315115	001182590	010-05-01-15100	101 0 LF OA	C3769 AA	12	02	1	.33	2,113.00	8.00		16,904		
EST DATE: 2013/07/01 EXP DATE: 2014/02/28														
1315149	001182630	010-05-04-31000	101 0 LF OA	C8341 AA	17	02	1	1.00	2,546.00	24.00		61,104		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1315150	001182640	010-05-04-31000	101 0 LF OA	C8341 AA	17	02	1	1.00	2,546.00	24.00		61,104		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1315151	001182650	010-05-04-31000	101 0 LF OA	C8341 AA	17	04	1	1.00	2,775.00	24.00		66,600		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1315199	001182510	010-05-04-31000	101 0 LF OA	C8341 AA	17	02	1	1.00	2,546.00	24.00		61,104		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1315200	001182520	010-05-04-31000	101 0 LF OA	C8341 AA	17	02	1	1.00	2,546.00	24.00		61,104		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1315201	001182540	010-05-04-31000	101 0 LF OA	C8342 AA	19	02	1	1.00	2,775.00	24.00		66,600		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1315217	001182530	010-05-04-31000	101 0 LF OA	C8341 AA	17	02	1	1.00	2,546.00	24.00		61,104		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
					101			15	12.67			304.00	844,288	

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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
1315193	001184910	010-05-04-31000	103 0 LF	OA C4012	AA	18	02	1	1.00	2,662.00	24.00			63,888		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																
1315194	001184890	010-05-04-31000	103 0 LF	OA C8341	AA	17	02	1	1.00	2,546.00	24.00			61,104		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																
1315195	001184900	010-05-04-31000	103 0 LF	OA C8341	AA	17	02	1	1.00	2,546.00	24.00			61,104		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																
2100494	000419980	010-05-04-31000	103 0 PF	OA C8342	AA	19	09	1-	1.00-	3,838.00	24.00-	14,830-		77,282-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
2100494	000419980	010-05-04-31000	103 0 PF	MMS X8343	AA	21	06	1	1.00	3,970.00	24.00	14,930	410	79,940		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
2100532	000420110	010-05-04-31000	103 0 PF	MMS X8344	AA	24	04	1-	1.00-	4,159.00	24.00-		16,220-	83,596-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
2100532	000420110	010-05-04-31000	103 0 PF	MMS X8345	AA	28	01	1	1.00	4,364.00	24.00		16,370	88,366		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
			103					3	3.00		72.00	100	560	193,524		

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG	POS								
1315010	001182700	010-05-02-21000	109 0 LF OA	C8501 AA	21	02	1	1.00	3,032.00	24.00			72,768	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1315012	001182870	010-05-02-10000	109 0 PF OA	C8503 AA	27	05	1	1.00	4,628.00	24.00			111,072	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1315013	001182880	010-05-02-10000	109 0 PF OA	C8503 AA	27	07	1	1.00	5,098.00	24.00			122,352	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1315014	001182890	010-05-02-10000	109 0 PF OA	C8503 AA	27	02	1	1.00	4,019.00	24.00			96,456	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1315016	001182840	010-05-02-21000	109 0 LF OA	C8501 AA	21	02	1	1.00	3,032.00	24.00			72,768	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1315017	001182830	010-05-02-21000	109 0 LF OA	C8503 AA	27	05	1	1.00	4,628.00	24.00			111,072	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1315018	001182690	010-05-02-21000	109 0 LF MMS	X3775 AA	27	06	1	1.00	5,304.00	24.00			127,296	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1315019	001182800	010-05-02-21000	109 0 LF OA	C8503 AA	27	02	1	1.00	4,019.00	24.00			96,456	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1315050	001182810	010-05-02-21000	109 0 LF MMS	X3775 AA	27	02	1	1.00	4,364.00	24.00			104,736	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1315051	001182820	010-05-02-21000	109 0 LF MMS	X3775 AA	27	02	1	1.00	4,364.00	24.00			104,736	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1315087	001182950	010-05-02-21000	109 0 LP OA	C3769 AA	12	02	1	.29	2,113.00	7.00			14,791	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1315088	001182960	010-05-02-21000	109 0 LP OA	C3769 AA	12	02	1	.29	2,113.00	7.00			14,791	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1315089	001184940	010-05-02-21000	109 0 LP OA	C3769 AA	12	02	1	.29	2,113.00	7.00			14,791	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1315090	001182980	010-05-02-21000	109 0 LP OA	C3769 AA	12	02	1	.29	2,113.00	7.00			14,791	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1315091	001182860	010-05-02-21000	109 0 LF OA	C3769 AA	12	02	1	1.00	2,113.00	24.00			50,712	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1315092	001182850	010-05-02-21000	109 0 LF OA	C3769 AA	12	08	1	1.00	2,662.00	24.00			63,888	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														

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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	S		FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
						RNG	P								
1315093	001182710	010-05-02-21000	109 0 LF	OA	C3769 AA	12	02	1	.33	2,113.00	8.00			16,904	
EST DATE: 2013/07/01 EXP DATE: 2014/02/28															
1315094	001182720	010-05-02-21000	109 0 LF	OA	C3769 AA	12	02	1	.33	2,113.00	8.00			16,904	
EST DATE: 2013/07/01 EXP DATE: 2014/02/28															
1315095	001182730	010-05-02-21000	109 0 LF	OA	C3769 AA	12	02	1	.33	2,113.00	8.00			16,904	
EST DATE: 2013/07/01 EXP DATE: 2014/02/28															
1315096	001182740	010-05-02-21000	109 0 LF	OA	C3769 AA	12	02	1	.33	2,113.00	8.00			16,904	
EST DATE: 2013/07/01 EXP DATE: 2014/02/28															
1315097	001182750	010-05-02-21000	109 0 LF	OA	C3769 AA	12	02	1	.33	2,113.00	8.00			16,904	
EST DATE: 2013/07/01 EXP DATE: 2014/02/28															
1315098	001182760	010-05-02-21000	109 0 LF	OA	C3769 AA	12	02	1	.33	2,113.00	8.00			16,904	
EST DATE: 2013/07/01 EXP DATE: 2014/02/28															
1315099	001182770	010-05-02-21000	109 0 LF	OA	C3769 AA	12	02	1	.33	2,113.00	8.00			16,904	
EST DATE: 2013/07/01 EXP DATE: 2014/02/28															
1315100	001182780	010-05-02-21000	109 0 LF	OA	C3769 AA	12	02	1	.33	2,113.00	8.00			16,904	
EST DATE: 2013/07/01 EXP DATE: 2014/02/28															
1315216	001182790	010-05-02-21000	109 0 LF	OA	C8501 AA	21	02	1	1.00	3,032.00	24.00			72,768	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30															
1318089	001182970	010-05-02-21000	109 0 LP	OA	C3769 AA	12	02		.00	2,113.00	.00				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30															
109								25	16.80		404.00			1,401,476	

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	POS CNT							
1315001	001184220	010-05-02-22000	110 0 LF OA	C3769 AA	12 04	1	1.00	2,280.00	24.00		54,720		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315002	001184190	010-05-02-22000	110 0 LF OA	C8502 AA	24 02	1	1.00	3,484.00	24.00		83,616		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315004	001183830	010-05-02-21000	110 0 LF OA	C8501 AA	21 02	1	1.00	3,032.00	24.00		72,768		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315005	001183810	010-05-02-21000	110 0 LF OA	C8501 AA	21 02	1	1.00	3,032.00	24.00		72,768		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315006	001183820	010-05-02-21000	110 0 LF OA	C8502 AA	24 02	1	1.00	3,484.00	24.00		83,616		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315007	001183780	010-05-02-21000	110 0 LF OA	C8503 AA	27 05	1	1.00	4,628.00	24.00		111,072		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315008	001183760	010-05-02-21000	110 0 LF MMS	X7006 AA	31X 05	1	1.00	5,839.00	24.00		140,136		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315009	001183770	010-05-02-21000	110 0 LF MMS	X3775 AA	27 05	1	1.00	5,052.00	24.00		121,248		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315020	001183390	010-05-02-21000	110 0 LF OA	C8502 AA	24 04	1	1.00	3,838.00	24.00		92,112		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315021	001183450	010-05-02-21000	110 0 LF OA	C3769 AA	12 06	1	1.00	2,451.00	24.00		58,824		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315022	001183380	010-05-02-21000	110 0 LF MMS	X3775 AA	27 05	1	1.00	5,052.00	24.00		121,248		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315023	001183410	010-05-02-21000	110 0 PF OA	C8501 AA	21 02	1	1.00	3,032.00	24.00		72,768		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315024	001183400	010-05-02-21000	110 0 LF OA	C8501 AA	21 02	1	1.00	3,032.00	24.00		72,768		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315026	001184480	010-05-02-24000	110 0 LF OA	C8502 AA	24 04	1	1.00	3,838.00	24.00		92,112		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315034	001184230	010-05-02-22000	110 0 LF OA	C3769 AA	12 02	1	1.00	2,113.00	24.00		50,712		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315035	001184240	010-05-02-22000	110 0 LF OA	C3769 AA	12 02	1	1.00	2,113.00	24.00		50,712		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	POS CNT							
1315036	001184210	010-05-02-22000	110 0 LF OA	C3769 AA	12	02	1	1.00	2,113.00	24.00		50,712	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315037	001184280	010-05-02-22000	110 0 LP OA	C3769 AA	12	02	1	.50	2,113.00	12.00		25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315038	001184330	010-05-02-22000	110 0 LP OA	C3769 AA	12	02	1	.33	2,113.00	8.00		16,904	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315039	001184290	010-05-02-22000	110 0 LP OA	C3769 AA	12	02	1	.50	2,113.00	12.00		25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315040	001184300	010-05-02-22000	110 0 LP OA	C3769 AA	12	02	1	.50	2,113.00	12.00		25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315041	001184310	010-05-02-22000	110 0 LP OA	C3769 AA	12	02	1	.50	2,113.00	12.00		25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315042	001184170	010-05-02-22000	110 0 LF OA	C8502 AA	24	02	1	1.00	3,484.00	24.00		83,616	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315043	001184180	010-05-02-22000	110 0 LF OA	C8502 AA	24	02	1	1.00	3,484.00	24.00		83,616	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315044	001184200	010-05-02-22000	110 0 LF OA	C0103 AA	12	06	1	1.00	2,451.00	24.00		58,824	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315045	001184100	010-05-02-22000	110 0 LF MMS	X7006 AA	31X	07	1	1.00	6,435.00	24.00		154,440	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315052	001184090	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.50	2,113.00	12.00		25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315056	001184500	010-05-02-24000	110 0 LF OA	C8502 AA	24	08	1	1.00	4,628.00	24.00		111,072	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315060	001183790	010-05-02-21000	110 0 LF OA	C8502 AA	24	06	1	1.00	4,210.00	24.00		101,040	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315061	001183800	010-05-02-21000	110 0 LF OA	C8502 AA	24	02	1	1.00	3,484.00	24.00		83,616	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315062	001183840	010-05-02-21000	110 0 LF OA	C3769 AA	12	09	1	1.00	2,775.00	24.00		66,600	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315063	001183850	010-05-02-21000	110 0 LF OA	C3769 AA	12	02	1	1.00	2,113.00	24.00		50,712	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	POS CNT							
1315064	001183860	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.50	2,113.00	12.00		25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315065	001183870	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.50	2,113.00	12.00		25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315066	001183880	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.50	2,113.00	12.00		25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315067	001183890	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.50	2,113.00	12.00		25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315068	001183900	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.50	2,113.00	12.00		25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315069	001183910	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.50	2,113.00	12.00		25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315070	001183920	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.50	2,113.00	12.00		25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315071	001183930	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.50	2,113.00	12.00		25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315072	001183940	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.50	2,113.00	12.00		25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315073	001183950	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.50	2,113.00	12.00		25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315074	001183960	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.50	2,113.00	12.00		25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315075	001183970	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.50	2,113.00	12.00		25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315076	001183980	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.50	2,113.00	12.00		25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315077	001183990	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.50	2,113.00	12.00		25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315078	001184000	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.50	2,113.00	12.00		25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315079	001184010	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.50	2,113.00	12.00		25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	POS CNT							
1315080	001184020	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.50	2,113.00	12.00		25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315081	001184030	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.50	2,113.00	12.00		25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315082	001184040	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.50	2,113.00	12.00		25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315083	001184050	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.50	2,113.00	12.00		25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315084	001184060	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.50	2,113.00	12.00		25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315085	001184070	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.50	2,113.00	12.00		25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315086	001184080	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.50	2,113.00	12.00		25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315101	001183460	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.50	2,113.00	12.00		25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315102	001183470	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.50	2,113.00	12.00		25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315103	001183480	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.50	2,113.00	12.00		25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315104	001183490	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.50	2,113.00	12.00		25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315105	001183500	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.50	2,113.00	12.00		25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315106	001182900	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.29	2,113.00	7.00		14,791	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315107	001182910	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.29	2,113.00	7.00		14,791	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315108	001182920	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.29	2,113.00	7.00		14,791	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315109	001182930	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.29	2,113.00	7.00		14,791	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	POS CNT							
1315110	001182940	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.29	2,113.00	7.00		14,791	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315116	001183510	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.50	2,113.00	12.00		25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315117	001183600	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.25	2,113.00	6.00		12,678	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315118	001183610	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.25	2,113.00	6.00		12,678	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315119	001183620	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.25	2,113.00	6.00		12,678	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315120	001183630	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.25	2,113.00	6.00		12,678	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315121	001183640	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.25	2,113.00	6.00		12,678	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315122	001183520	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.50	2,113.00	12.00		25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315123	001183530	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.50	2,113.00	12.00		25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315124	001183540	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.33	2,113.00	8.00		16,904	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315125	001183550	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.33	2,113.00	8.00		16,904	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315126	001183560	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.33	2,113.00	8.00		16,904	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315127	001183570	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.33	2,113.00	8.00		16,904	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315128	001183580	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.33	2,113.00	8.00		16,904	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315129	001183590	010-05-02-21000	110 0 LP OA	C3769 AA	12	02	1	.33	2,113.00	8.00		16,904	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315130	001184250	010-05-02-22000	110 0 LP OA	C3769 AA	12	02	1	.50	2,113.00	12.00		25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG	POS							
1315131	001184260	010-05-02-22000	110 0 LP OA	C3769 AA	12	02	1	.50	2,113.00	12.00		25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315132	001184270	010-05-02-22000	110 0 LP OA	C3769 AA	12	02	1	.50	2,113.00	12.00		25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315133	001184340	010-05-02-22000	110 0 LP OA	C3769 AA	12	02	1	.33	2,113.00	8.00		16,904	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315134	001184350	010-05-02-22000	110 0 LP OA	C3769 AA	12	02	1	.33	2,113.00	8.00		16,904	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315135	001184360	010-05-02-22000	110 0 LP OA	C3769 AA	12	02	1	.33	2,113.00	8.00		16,904	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315136	001184370	010-05-02-22000	110 0 LP OA	C3769 AA	12	02	1	.33	2,113.00	8.00		16,904	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315137	001184380	010-05-02-22000	110 0 LP OA	C3769 AA	12	02	1	.33	2,113.00	8.00		16,904	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315138	001184320	010-05-02-22000	110 0 LP OA	C3769 AA	12	02	1	.33	2,113.00	8.00		16,904	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315139	001184410	010-05-02-22000	110 0 LP OA	C3769 AA	12	02	1	.58	2,113.00	14.00		29,582	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315140	001184420	010-05-02-22000	110 0 LP OA	C3769 AA	12	02	1	.58	2,113.00	14.00		29,582	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315141	001184390	010-05-02-22000	110 0 LP OA	C3769 AA	12	02	1	.33	2,113.00	8.00		16,904	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315142	001184400	010-05-02-22000	110 0 LP OA	C3769 AA	12	02	1	.33	2,113.00	8.00		16,904	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315143	001184140	010-05-02-22000	110 0 LF OA	C8502 AA	24	08	1	1.00	4,628.00	24.00		111,072	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315144	001184150	010-05-02-22000	110 0 LF OA	C8502 AA	24	02	1	1.00	3,484.00	24.00		83,616	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315145	001184160	010-05-02-22000	110 0 LF OA	C8502 AA	24	02	1	1.00	3,484.00	24.00		83,616	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315146	001184110	010-05-02-22000	110 0 LF MMS	X3775 AA	27	07	1	1.00	5,567.00	24.00		133,608	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	POS CNT							
1315147	001184120	010-05-02-22000	110 0 LF	MMS X3775 AA	27	02	1	1.00	4,364.00	24.00		104,736	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315148	001184130	010-05-02-22000	110 0 LF	MMS X3775 AA	27	02	1	1.00	4,364.00	24.00		104,736	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315160	001184520	010-05-02-24000	110 0 LP	OA C3769 AA	12	02	1	.50	2,113.00	12.00		25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315161	001184510	010-05-02-24000	110 0 LP	OA C3769 AA	12	02	1	.50	2,113.00	12.00		25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315162	001183650	010-05-02-21000	110 0 LP	OA C3769 AA	12	02	1	.25	2,113.00	6.00		12,678	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315163	001183660	010-05-02-21000	110 0 LP	OA C3769 AA	12	02	1	.25	2,113.00	6.00		12,678	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315164	001183670	010-05-02-21000	110 0 LP	OA C3769 AA	12	02	1	.25	2,113.00	6.00		12,678	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315165	001183680	010-05-02-21000	110 0 LP	OA C3769 AA	12	02	1	.25	2,113.00	6.00		12,678	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315166	001183690	010-05-02-21000	110 0 LP	OA C3769 AA	12	02	1	.25	2,113.00	6.00		12,678	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315167	001183700	010-05-02-21000	110 0 LP	OA C3769 AA	12	02	1	.42	2,113.00	10.00		21,130	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315168	001183710	010-05-02-21000	110 0 LP	OA C3769 AA	12	02	1	.42	2,113.00	10.00		21,130	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315169	001183720	010-05-02-21000	110 0 LP	OA C3769 AA	12	02	1	.33	2,113.00	8.00		16,904	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315170	001183730	010-05-02-21000	110 0 LP	OA C3769 AA	12	02	1	.33	2,113.00	8.00		16,904	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315171	001183740	010-05-02-21000	110 0 LP	OA C3769 AA	12	02	1	.33	2,113.00	8.00		16,904	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315172	001183750	010-05-02-21000	110 0 LP	OA C3769 AA	12	02	1	.29	2,113.00	7.00		14,791	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315176	001183020	010-05-01-15100	110 0 LF	OA C3769 AA	12	02	1	.67	2,113.00	16.00	33,808		
EST DATE: 2013/07/01 EXP DATE: 2014/10/31													

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG	P								
1315177	001183030	010-05-01-15100	110 0 LF	OA C3769 AA	12	02	1	.67	2,113.00	16.00		33,808		
EST DATE: 2013/07/01 EXP DATE: 2014/10/31														
1315178	001184440	010-05-02-24000	110 0 LP	OA C3769 AA	12	02	1	.50	2,113.00	12.00			25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1315179	001184450	010-05-02-24000	110 0 LP	OA C3769 AA	12	02	1	.50	2,113.00	12.00			25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1315180	001184460	010-05-02-24000	110 0 LP	OA C3769 AA	12	02	1	.50	2,113.00	12.00			25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1315181	001184470	010-05-02-24000	110 0 LP	OA C3769 AA	12	02	1	.50	2,113.00	12.00			25,356	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1315184	001183420	010-05-02-21000	110 0 LP	OA C8501 AA	21	02	1	.50	3,032.00	12.00			36,384	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1315185	001183430	010-05-02-21000	110 0 LP	OA C8501 AA	21	02	1	.50	3,032.00	12.00			36,384	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1315186	001183440	010-05-02-21000	110 0 LP	OA C8501 AA	21	02	1	.50	3,032.00	12.00			36,384	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1315188	001183010	010-05-01-15100	110 0 LF	OA C8501 AA	21	02	1	.67	3,032.00	16.00		48,512		
EST DATE: 2013/07/01 EXP DATE: 2014/10/31														
1315189	001184430	010-05-02-24000	110 0 LF	OA C8502 AA	24	02	1	1.00	3,484.00	24.00			83,616	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
					110			122	71.19	1710.00		116,128	4,771,842	

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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
1315174	001184670	010-05-01-15300	112 0 LP	OA	C3769 AA	12	02	1	.25	2,113.00	6.00		12,678			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																
1315175	001184680	010-05-01-15300	112 0 LP	OA	C3769 AA	12	02	1	.25	2,113.00	6.00		12,678			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																
1315187	001184690	010-05-01-15300	112 0 LF	OA	C8501 AA	21	02	1	1.00	3,032.00	24.00		72,768			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																
						112	3		1.50	36.00		98,124				

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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
1315027	001184720	010-05-05-20000	113 0 LP	OA	C8341 AA	17	02	1	.42	2,546.00	10.00			25,460		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																
1315048	001184700	010-05-05-20000	113 0 LF	OA	C8341 AA	17	02	1	1.00	2,546.00	24.00			61,104		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																
1315049	001184710	010-05-05-20000	113 0 LF	OA	C8341 AA	17	02	1	1.00	2,546.00	24.00			61,104		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																
			113					3	2.42		58.00			147,668		

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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
1315173	001184730	010-05-02-31000	115 0 LF	OA	C3769 AA	12	02	1	1.00	2,113.00	24.00			50,712		
EST DATE: 2013/07/01			EXP DATE: 2015/06/30													
			115					1	1.00		24.00			50,712		

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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
1315206	001184750	010-05-03-10000	116 0 LF	OA	C8502 AA	24	02	1	1.00	3,484.00	24.00	83,616				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																
1315207	001184760	010-05-03-10000	116 0 LF	OA	C1485 IA	28	02		.00	4,258.00	.00					
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																
1315211	001184780	010-05-03-10000	116 0 LP	OA	C3769 AA	12	02	1	.33	2,113.00	8.00	16,904				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																
1315212	001184790	010-05-03-10000	116 0 LP	OA	C3769 AA	12	02	1	.33	2,113.00	8.00	16,904				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																
1315213	001184770	010-05-03-10000	116 0 LF	OA	C8502 AA	24	02		.00	3,484.00	.00					
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																
1315214	001184800	010-05-03-10000	116 0 LF	OA	C8504 AA	30	02		.00	4,628.00	.00					
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																
1315215	001184740	010-05-03-10000	116 0 LF	OA	C8504 AA	30	02		.00	4,628.00	.00					
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																
			116					3	1.66		40.00	117,424				

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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	
1315182	001184820	010-05-02-34000	117 0 LF	OA	C8501 AA	21	02	1	1.00	3,032.00	24.00			72,768			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																	
1315183	001184830	010-05-02-34000	117 0 LF	OA	C8501 AA	21	02	1	1.00	3,032.00	24.00			72,768			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																	
1315191	001184810	010-05-02-34000	117 0 LP	OA	C1484 IA	25	02	1	.50	3,812.00	12.00			45,744			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																	
2820169	000425870	010-05-02-34000	117 0 SF	OB	C3769 AA	12	03	1-	.50-	2,191.00	12.00-		13,146-	13,146-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2820169	000425870	010-05-02-34000	117 0 PF	OA	C3769 AA	12	03	1	1.00	2,191.00	24.00		13,146	39,438			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2820881	000427010	010-05-02-34000	117 0 SF	OB	C3769 AA	12	02	1-	.46-	2,113.00	11.00-			23,243-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2820881	000427010	010-05-02-34000	117 0 PF	OA	C3769 AA	12	02	1	1.00	2,113.00	24.00			50,712			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
			117					3	3.54			85.00			245,041		

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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
1315015	001184860	010-05-03-20000	120 0 LF	OA	C8503 AA	27	02	1	1.00	4,019.00	24.00		96,456			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																
1315190	001184870	010-05-03-20000	120 0 LF	OA	C8502 AA	24	02	1	1.00	3,484.00	24.00		83,616			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																
1315192	001184880	010-05-03-20000	120 0 LF	OA	C0104 AA	15	02	1	1.00	2,352.00	24.00		56,448			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																
							120	3	3.00		72.00		236,520			
							182	117.78		2829.00		2,518,637	276,721-	6,350,095		331,572-

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 SUMMARY XREF: 010-06-00 060 Marine and Columbia

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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
2010012	000416580	010-06-01-31000	060 0 PF	OA	C0104 AA	15	05	1-	1.00-	2,662.00	24.00-			63,888-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
2010373	000416740	010-06-01-31000	060 0 PF	OA	C0104 AA	15	05	1-	1.00-	2,662.00	24.00-			63,888-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
			060					2-	2.00-		48.00-			127,776-		

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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
1315028	001183150	010-06-01-11000	121 0 LF	MMS X8504	AA	30	02	1	1.00	5,052.00	24.00	121,248				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																
1315029	001183160	010-06-01-11000	121 0 LF	OA C8503	AA	27	02	1	1.00	4,019.00	24.00	96,456				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																
1315030	001183180	010-06-01-11000	121 0 LF	OA C8503	AA	27	04	1	1.00	4,413.00	24.00	105,912				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																
1315031	001183200	010-06-01-11000	121 0 LF	OA C8502	AA	24	09	1	1.00	4,856.00	24.00	116,544				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																
1315032	001183210	010-06-01-11000	121 0 LP	OA C3769	AA	12	02	1	.50	2,113.00	12.00	25,356				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																
1315033	001183190	010-06-01-11000	121 0 LF	OA C8503	AA	27	02	1	1.00	4,019.00	24.00	96,456				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																
						121			6	5.50	132.00	561,972				

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG	POS							
1315218	001207820	010-06-02-30000	125 0 LP OA	C3769 AA	12	02	1	.75	2,113.00	18.00			38,034
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315219	001207830	010-06-02-30000	125 0 LP OA	C3769 AA	12	02	1	.75	2,113.00	18.00			38,034
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315220	001207840	010-06-02-30000	125 0 LP OA	C3769 AA	12	02	1	.50	2,113.00	12.00			25,356
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315221	001207850	010-06-02-30000	125 0 LP OA	C3769 AA	12	02	1	.50	2,113.00	12.00			25,356
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315222	001207860	010-06-02-30000	125 0 LP OA	C3769 AA	12	02	1	.75	2,113.00	18.00			38,034
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315223	001207870	010-06-02-30000	125 0 LP OA	C3769 AA	12	02	1	.75	2,113.00	18.00			38,034
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315224	001207880	010-06-02-30000	125 0 LP OA	C3769 AA	12	02	1	.75	2,113.00	18.00			38,034
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315225	001207890	010-06-02-30000	125 0 LF OA	C8502 AA	24	02	1	1.00	3,484.00	24.00			83,616
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315226	001207900	010-06-02-30000	125 0 LP OA	C3769 AA	12	02	1	.75	2,113.00	18.00			38,034
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315227	001207910	010-06-02-30000	125 0 LP OA	C3769 AA	12	02	1	.75	2,113.00	18.00			38,034
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315228	001207920	010-06-02-30000	125 0 LP OA	C3769 AA	12	02	1	.75	2,113.00	18.00			38,034
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315229	001207930	010-06-02-30000	125 0 LP OA	C3769 AA	12	02	1	.75	2,113.00	18.00			38,034
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315230	001207940	010-06-02-30000	125 0 LP OA	C3769 AA	12	02	1	.75	2,113.00	18.00			38,034
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315231	001207950	010-06-02-30000	125 0 LP OA	C3769 AA	12	02	1	.75	2,113.00	18.00			38,034
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315232	001207960	010-06-02-30000	125 0 LF MMS	X3775 AA	27	02	1	1.00	4,364.00	24.00			104,736
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													
1315233	001207970	010-06-02-30000	125 0 LF OA	C8501 AA	21	02	1	1.00	3,032.00	24.00			72,768
EST DATE: 2013/07/01 EXP DATE: 2015/06/30													

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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	
1315234	001207980	010-06-02-30000	125 0 LP	OA	C8341 AA	17	02	1	.33	2,546.00	8.00		20,368				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																	
1315235	001207990	010-06-02-30000	125 0 LP	OA	C3769 AA	12	02	1	.75	2,113.00	18.00		38,034				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																	
1315236	001208000	010-06-02-30000	125 0 LP	OA	C3769 AA	12	02	1	.50	2,113.00	12.00		25,356				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																	
1315237	001208010	010-06-02-30000	125 0 LP	OA	C3769 AA	12	02	1	.50	2,113.00	12.00		25,356				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																	
							20	14.33		344.00		552,702	286,618				
							24	17.83		428.00		1,114,674	286,618	127,776-			

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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
2700559	000831920	020-01-01-00000	060 0 PF	OA	C8503 AA	27	09	1	1.00	5,604.00	24.00		134,496			
EST DATE: 2013/07/01			EXP DATE: 9999/01/01													
			060					1	1.00		24.00		134,496			

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 SUMMARY XREF: 020-01-00 106 Wildlife Management

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 PICS SYSTEM: BUDGET PREPARATION

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
1315057	001182670	020-01-03-00000	106 0 LF	OA	C8502 AA	24	02	1	1.00	3,484.00	24.00		83,616			
			EST DATE: 2013/07/01		EXP DATE: 2015/06/30											
1315058	001182680	020-01-03-00000	106 0 LF	OA	C8502 AA	24	02	1	1.00	3,484.00	24.00		83,616			
			EST DATE: 2013/07/01		EXP DATE: 2015/06/30											
			106				2		2.00		48.00		167,232			

Oregon Department of Fish and Wildlife

12/28/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF: 020-01-00 108 Wildlife Management

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

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
1400151	000415340	020-01-07-00000	108 0 PF	OA	C8501 AA	21	06	1-	1.00-	3,652.00	24.00-		21,912-	65,736-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
1400151	000415340	020-01-07-00000	108 0 PF	OA	C8502 AA	24	04	1	1.00	3,838.00	24.00		23,028	69,084		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
									108	.00	.00		1,116	3,348		
									3	3.00	72.00		302,844	3,348		

Oregon Department of Fish and Wildlife

12/28/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF: 020-02-00 050 Habitat Resources

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG	POS							
0507001	000938160	020-02-07-00000	050 0 SF OB	C3769 AA	12	02	1-	.44-	2,113.00	10.62-		13,715-	8,725-
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0507001	000938160	020-02-07-00000	050 0 SF OB	C3769 AA	12	02	1	.44	2,113.00	10.62	22,440		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0507002	000938170	020-02-07-00000	050 0 SF OB	C3769 AA	12	02	1-	.44-	2,113.00	10.62-		13,715-	8,725-
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0507003	000938190	020-02-07-00000	050 0 SF OB	C3769 AA	12	02	1-	.44-	2,113.00	10.62-		13,715-	8,725-
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0507004	000938210	020-02-07-00000	050 0 PF OA	C8502 AA	24	03	1-	1.00-	3,652.00	24.00-	34,078-	53,570-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0507004	000938210	020-02-07-00000	050 0 PF OA	C8502 AA	24	03	1	1.00	3,652.00	24.00	87,648		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0507005	000938240	020-02-07-00000	050 0 PF OA	C8502 AA	24	02	1-	1.00-	3,484.00	24.00-		51,106-	32,510-
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0507006	000938250	020-02-07-00000	050 0 PF OA	C8502 AA	24	02	1-	1.00-	3,484.00	24.00-	32,510-	51,106-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0507006	000938250	020-02-07-00000	050 0 PF OA	C8502 AA	24	02	1	1.00	3,484.00	24.00	83,616		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0507007	000938260	020-02-07-00000	050 0 PF OA	C8502 AA	24	08	1-	1.00-	4,628.00	24.00-	100,809-	10,263-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0507007	000938260	020-02-07-00000	050 0 PF OA	C8502 AA	24	08	1	1.00	4,628.00	24.00	111,072		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0507008	000938280	020-02-07-00000	050 0 PF OA	C8502 AA	24	07	1-	1.00-	4,413.00	24.00-		64,733-	41,179-
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0507008	000938280	020-02-07-00000	050 0 PF OA	C8502 AA	24	07	1	1.00	4,413.00	24.00	105,912		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0507009	000938290	020-02-07-00000	050 0 PF OA	C8502 AA	24	02	1-	1.00-	3,484.00	24.00-		51,106-	32,510-
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0507010	000938310	020-02-07-00000	050 0 PF OA	C8502 AA	24	09	1-	1.00-	4,856.00	24.00-	45,312-	71,232-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0507010	000938310	020-02-07-00000	050 0 PF OA	C8502 AA	24	09	1	1.00	4,856.00	24.00	116,544		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													

Oregon Department of Fish and Wildlife

12/28/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF: 020-02-00 050 Habitat Resources

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

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
0507011	000938350	020-02-07-00000	050 0 PF	OA	C8503 AA	27	09	1-	1.00-	5,604.00	24.00-	52,292-	82,204-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0507011	000938350	020-02-07-00000	050 0 PF	OA	C8503 AA	27	09	1	1.00	5,604.00	24.00	134,496				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0507012	000938360	020-02-07-00000	050 0 SF	OB	C3769 AA	12	02	1-	.44-	2,113.00	10.62-		13,715-		8,725-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0507013	000938380	020-02-07-00000	050 0 PF	OA	C8502 AA	24	02	1-	1.00-	3,484.00	24.00-	32,510-	51,106-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0507013	000938380	020-02-07-00000	050 0 PF	OA	C8502 AA	24	02	1	1.00	3,484.00	24.00	83,616				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
			050					5-	3.32-			447,833	541,286-		141,099-	

Oregon Department of Fish and Wildlife

12/28/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF: 020-02-00 060 Habitat Resources

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

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
2700559	000831920	020-02-08-00000	060 0 PF	OA	C8503 AA	27	09	1-	1.00-	5,604.00	24.00-		134,496-			
EST DATE: 2013/07/01			EXP DATE: 9999/01/01													
			060					1-	1.00-		24.00-		134,496-			

Oregon Department of Fish and Wildlife

12/28/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF: 020-02-00 090 Habitat Resources

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

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
0507002	000938170	020-02-07-00000	090 0 SF	OB	C3769 AA	12	02	1	.44	2,113.00	10.62	22,440				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0507003	000938190	020-02-07-00000	090 0 SF	OB	C3769 AA	12	02	1	.44	2,113.00	10.62	22,440				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0507005	000938240	020-02-07-00000	090 0 PF	OA	C8502 AA	24	02	1	1.00	3,484.00	24.00	83,616				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0507009	000938290	020-02-07-00000	090 0 PF	OA	C8502 AA	24	02	1	1.00	3,484.00	24.00	83,616				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0507012	000938360	020-02-07-00000	090 0 SF	OB	C3769 AA	12	02	1	.44	2,113.00	10.62	22,440				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
						090			5	3.32		79.86	234,552			

Oregon Department of Fish and Wildlife

12/28/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF: 020-02-00 119 Habitat Resources

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

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
1315054	001184850	020-02-04-00000	119 0 LP	OA	C8503 AA	27	06	1	.50	4,856.00	12.00		58,272			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																
1315055	001184840	020-02-04-00000	119 0 LP	OA	C8503 AA	27	02	1	.50	4,019.00	12.00		48,228			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																
							119	2	1.00		24.00		106,500			
								1	.00		.00	682,385	569,282-		141,099-	

Oregon Department of Fish and Wildlife

12/28/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF: 020-03-00 111 Conservation

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PICS SYSTEM: BUDGET PREPARATION

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
1315003	001184540	020-03-04-00000	111 0 LF	OA C8341 AA	17 02	1	1.00	2,546.00	24.00			61,104			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30															
1315011	001184530	020-03-04-00000	111 0 LF	OA C8342 AA	19 06	1	1.00	3,332.00	24.00			79,968			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30															
1315152	001184550	020-03-04-00000	111 0 LP	OA C8341 AA	17 02	1	.42	2,546.00	10.00			25,460			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30															
1315153	001184610	020-03-04-00000	111 0 LP	OA C8341 AA	17 02	1	.67	2,546.00	16.00			40,736			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30															
1315154	001184620	020-03-04-00000	111 0 LP	OA C8341 AA	17 02	1	.67	2,546.00	16.00			40,736			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30															
1315155	001184560	020-03-04-00000	111 0 LP	OA C8341 AA	17 02	1	.42	2,546.00	10.00			25,460			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30															
1315156	001184570	020-03-04-00000	111 0 LP	OA C8341 AA	17 02	1	.42	2,546.00	10.00			25,460			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30															
1315157	001184580	020-03-04-00000	111 0 LP	OA C8341 AA	17 02	1	.42	2,546.00	10.00			25,460			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30															
1315158	001184590	020-03-04-00000	111 0 LP	OA C8341 AA	17 02	1	.42	2,546.00	10.00			25,460			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30															
1315159	001184600	020-03-04-00000	111 0 LP	OA C8341 AA	17 02	1	.42	2,546.00	10.00			25,460			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30															
1315202	001184630	020-03-04-00000	111 0 LP	OA C8341 AA	17 02	1	.42	2,546.00	10.00			25,460			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30															
1315203	001184640	020-03-04-00000	111 0 LP	OA C8341 AA	17 02	1	.42	2,546.00	10.00			25,460			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30															
1315204	001184650	020-03-04-00000	111 0 LP	OA C8341 AA	17 02	1	.67	2,546.00	16.00			40,736			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30															
1315205	001184660	020-03-04-00000	111 0 LP	OA C8341 AA	17 02	1	.67	2,546.00	16.00			40,736			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30															
			111				14	8.04			192.00			507,696	

Oregon Department of Fish and Wildlife

12/28/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF: 020-03-00 123 Conservation

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

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	
1315196	001183050	020-03-07-00000	123 0 LF	OA	C8502 AA	24	02	1	1.00	3,484.00	24.00			83,616			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																	
1315197	001183080	020-03-07-00000	123 0 LP	OA	C8341 AA	17	02	1	.25	2,546.00	6.00			15,276			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																	
1315198	001183090	020-03-07-00000	123 0 LP	OA	C8341 AA	17	02	1	.25	2,546.00	6.00			15,276			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																	
1315209	001183060	020-03-07-00000	123 0 LF	OA	C0107 AA	17	02	1	.50	2,546.00	12.00			30,552			
EST DATE: 2013/07/01 EXP DATE: 2014/06/30																	
1315210	001183070	020-03-07-00000	123 0 LF	OA	C0438 AA	29	02	1	1.00	4,413.00	24.00			105,912			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																	
			123					5	3.00			72.00			250,632		
							19	11.04			264.00	507,696			250,632		

Oregon Department of Fish and Wildlife

12/28/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF: 040-00-00 124 Administration

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

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
1315053	001183040	040-02-00-00000	124 0 LF	MMN X1322	AA	29	02	1	1.00	4,809.00	24.00		115,416			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																
1315208	001183250	040-01-00-00000	124 0 LF	OA C0872	AA	30	02	1	1.00	4,628.00	24.00		111,072			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																
			124					2	2.00		48.00		226,488			
								2	2.00		48.00		226,488			

Oregon Department of Fish and Wildlife

12/28/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF: 089-00-00 201 Major Construction a

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1315059	001182660	089-89-00-00000	201 0 LF	OA	C3253 AA	31	02	.00	4,856.00	.00					
EST DATE: 2013/07/01 EXP DATE: 2015/06/30															
			201					.00		.00					
								.00		.00					
						231		151.65		3641.00	4,315,696	477,643	6,476,299	472,671-	

Oregon Department of Fish and Wildlife

12/28/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF: 089-00-00 201 Major Construction a

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	PT	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
								231	151.65		3641.00	4,315,696	477,643	6,476,299	472,671-	

Oregon Department of Fish and Wildlife

01/22/13 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF:010-05-00 Inland Fisheries

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION
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PACKAGE: 050 - Fundshifts

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
0507042	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	03	3,177.00		76,248-51,000-			76,248-51,000-
0507042	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	03	3,177.00	76,248 51,000				76,248 51,000
0507063	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	09	3,484.00		83,616-52,970-			83,616-52,970-
0507063	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	09	3,484.00	18,396 11,653	65,220 41,317			83,616 52,970
0507070	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	03	3,652.00		21,912-13,512-	65,736-40,535-		87,648-54,047-
0507070	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	03	3,652.00	21,912 13,512		65,736 40,535		87,648 54,047
0507075	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	02	3,032.00		12,123-8,342-	60,645-41,729-		72,768-50,071-
0507075	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,032.00	12,123 8,342		60,645 41,729		72,768 50,071
0507097	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1-	1.00-	24.00-	02	4,364.00		21,817-12,208-	82,919-46,404-		104,736-58,612-
0507097	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	02	4,364.00	21,817 12,208		82,919 46,404		104,736 58,612
0507098	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	03	2,191.00		13,146-11,170-	39,438-33,508-		52,584-44,678-
0507098	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	03	2,191.00	13,146 11,170		39,438 33,508		52,584 44,678
0709016	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,113.00		16,904-14,726-			16,904-14,726-
0709016	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00	16,904 14,726				16,904 14,726
0709017	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,113.00		14,791-12,885-			14,791-12,885-
0709017	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,113.00	14,791 12,885				14,791 12,885

Oregon Department of Fish and Wildlife

01/22/13 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF: 010-05-00 Inland Fisheries

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 050 - Fundshifts

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
0709018	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,113.00		12,678- 11,045-			12,678- 11,045-
0709018	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,113.00	12,678 11,045				12,678 11,045
0709021	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,113.00		12,678- 11,045-			12,678- 11,045-
0709021	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,113.00	12,678 11,045				12,678 11,045
0709024	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,113.00		16,904- 14,726-			16,904- 14,726-
0709024	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00	16,904 14,726				16,904 14,726
0709025	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,113.00		16,904- 14,726-			16,904- 14,726-
0709025	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00	16,904 14,726				16,904 14,726
0709026	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	03	2,191.00		52,584- 44,678-			52,584- 44,678-
0709026	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	03	2,191.00	52,584 44,678				52,584 44,678
0709027	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,113.00		14,791- 12,885-			14,791- 12,885-
0709027	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,113.00	14,791 12,885				14,791 12,885
0709028	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	03	2,191.00		52,584- 44,678-			52,584- 44,678-
0709028	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	03	2,191.00	52,584 44,678				52,584 44,678
0709029	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,113.00		16,904- 14,726-			16,904- 14,726-
0709029	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00	16,904 14,726				16,904 14,726

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0709030	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,113.00		16,904- 14,726-			16,904- 14,726-
0709030	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00	16,904 14,726				16,904 14,726
0709045	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.63-	15.00-	02	2,113.00		31,695- 27,611-			31,695- 27,611-
0709045	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.63	15.00	02	2,113.00				31,695 27,611	31,695 27,611
0709046	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.63-	15.00-	02	2,113.00		31,695- 27,611-			31,695- 27,611-
0709046	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.63	15.00	02	2,113.00				31,695 27,611	31,695 27,611
0709047	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.63-	15.00-	02	2,113.00		31,695- 27,611-			31,695- 27,611-
0709047	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.63	15.00	02	2,113.00				31,695 27,611	31,695 27,611
0709048	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.34-	8.04-	02	2,113.00		16,989- 16,025-			16,989- 16,025-
0709048	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.34	8.04	02	2,113.00				16,989 16,025	16,989 16,025
0709049	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,113.00		16,904- 14,726-			16,904- 14,726-
0709049	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00				16,904 14,726	16,904 14,726
0709074	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.54-	13.00-	03	2,191.00		28,483- 24,200-			28,483- 24,200-
0709074	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.54	13.00	03	2,191.00	28,483 24,200				28,483 24,200
0709075	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,113.00		14,791- 12,885-			14,791- 12,885-
0709075	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,113.00	14,791 12,885				14,791 12,885

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0709076	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.33-	7.97-	02	2,113.00		16,841- 14,709-			16,841- 14,709-
0709076	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	7.97	02	2,113.00	16,841 14,709				16,841 14,709
2000039	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	03	2,191.00		13,146- 11,170-	39,438- 33,508-		52,584- 44,678-
2000039	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	03	2,191.00	13,146 11,170		39,438 33,508		52,584 44,678
2010150	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,113.00		16,904- 14,726-			16,904- 14,726-
2010150	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00	16,904 14,726				16,904 14,726
2010293	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.27-	6.50-	02	2,113.00		13,735- 15,155-			13,735- 15,155-
2010293	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.27	6.50	02	2,113.00	13,735 3,707				13,735 3,707
2010294	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.71-	17.00-	02	2,113.00		35,921- 31,291-			35,921- 31,291-
2010294	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.71	17.00	02	2,113.00	35,921 31,291				35,921 31,291
2020045	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.54-	13.00-	02	2,113.00		27,469- 23,928-			27,469- 23,928-
2020045	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.54	13.00	02	2,113.00	27,469 23,928				27,469 23,928
2020094	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	09	4,210.00		22,451- 12,804-	78,589- 44,821-		101,040- 57,625-
2020094	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	09	4,210.00	22,451 12,804		78,589 44,821		101,040 57,625
2020095	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	08	4,628.00		111,072- 60,305-			111,072- 60,305-
2020103	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	3,484.00		83,616- 52,970-			83,616- 52,970-

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2020103	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
2020110	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	3,484.00		83,616- 52,970-			83,616- 52,970-
2020110	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
2020111	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	06	4,210.00		101,040- 57,625-			101,040- 57,625-
2020112	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	05	4,019.00		96,456- 56,400-			96,456- 56,400-
2020123	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	03	3,652.00		21,912- 13,512-	65,736- 40,535-		87,648- 54,047-
2020123	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	03	3,652.00	21,912 13,512		65,736 40,535		87,648 54,047
2020163	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	02	2,113.00		50,712- 44,177-			50,712- 44,177-
2020163	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	02	2,113.00	50,712 44,177				50,712 44,177
2020277	OB	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,113.00		14,791- 12,885-			14,791- 12,885-
2020277	OB	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,113.00	14,791 12,885				14,791 12,885
2020279	OB	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.46-	11.00-	02	2,113.00		12,096- 10,535-	11,147- 9,712-		23,243- 20,247-
2020279	OB	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.46	11.00	02	2,113.00	12,096 10,535		11,147 9,712		23,243 20,247
2020280	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	09	2,775.00		60,606- 44,064-	5,994- 4,359-		66,600- 48,423-
2020280	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	09	2,775.00	60,606 44,064		5,994 4,359		66,600 48,423
2020802	OA	C3111 AA	ENGINEERING TECHNICIAN 3	1-	1.00-	24.00-	09	4,210.00		101,040- 57,625-			101,040- 57,625-

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2020802	OA C3111 AA	ENGINEERING TECHNICIAN 3	1	1.00	24.00	09	4,210.00	22,229 12,678	78,811 44,947			101,040 57,625
2020803	OA C3253 AA	FACILITIES ENGINEER 3	1-	1.00-	24.00-	05	5,604.00		134,496- 66,564-			134,496- 66,564-
2020803	OA C3253 AA	FACILITIES ENGINEER 3	1	1.00	24.00	05	5,604.00	19,731 9,765	114,765 56,799			134,496 66,564
2020804	OA C3253 AA	FACILITIES ENGINEER 3	1-	1.00-	24.00-	04	5,341.00		128,184- 64,878-			128,184- 64,878-
2020804	OA C3253 AA	FACILITIES ENGINEER 3	1	1.00	24.00	04	5,341.00	18,805 9,518	109,379 55,360			128,184 64,878
2020810	OA C3253 AA	FACILITIES ENGINEER 3	1-	1.00-	24.00-	09	6,783.00				162,792- 74,125-	162,792- 74,125-
2020810	OA C3253 AA	FACILITIES ENGINEER 3	1	1.00	24.00	09	6,783.00	35,814 16,308	126,978 57,817			162,792 74,125
2020819	OA C8342 AA	FISH & W/L TECH SENIOR	1-	1.00-	24.00-	03	2,899.00		69,576- 49,217-			69,576- 49,217-
2020819	OA C8342 AA	FISH & W/L TECH SENIOR	1	1.00	24.00	03	2,899.00	15,307 10,828	54,269 38,389			69,576 49,217
2020820	OA C3111 AA	ENGINEERING TECHNICIAN 3	1-	1.00-	24.00-	03	3,177.00		76,248- 51,000-			76,248- 51,000-
2020820	OA C3111 AA	ENGINEERING TECHNICIAN 3	1	1.00	24.00	03	3,177.00	16,775 11,220	59,473 39,780			76,248 51,000
2100029	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,113.00		14,791- 12,885-			14,791- 12,885-
2100029	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,113.00	14,791 12,885				14,791 12,885
2100032	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	05	2,352.00		56,448- 45,710-			56,448- 45,710-
2100032	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	05	2,352.00	56,448 45,710				56,448 45,710
2100038	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,113.00		16,904- 14,726-			16,904- 14,726-

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2100038	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00	16,904 14,726				16,904 14,726
2100800	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	03	4,856.00				116,544- 61,768-	116,544- 61,768-
2100800	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	03	4,856.00	25,640 13,589	90,904 48,179			116,544 61,768
2200092	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.19-	4.60-	02	2,113.00			9,720- 8,978-		9,720- 8,978-
2200092	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.19	4.60	02	2,113.00		1,458 1,347	8,262 7,631		9,720 8,978
2200322	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	03	2,662.00		63,888- 47,697-			63,888- 47,697-
2200322	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	03	2,662.00	14,055 10,493	49,833 37,204			63,888 47,697
2200666	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.44-	10.66-	02	2,113.00		10,006- 8,908-	12,519- 11,148-		22,525- 20,056-
2200666	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.44	10.66	02	2,113.00	10,006 8,908		12,519 11,148		22,525 20,056
2200802	MMS	X8343	AA FISH & WILDLIFE SUPERVISOR	1-	1.00-	24.00-	06	3,970.00		95,280- 56,086-			95,280- 56,086-
2200802	MMS	X8343	AA FISH & WILDLIFE SUPERVISOR	1	1.00	24.00	06	3,970.00	20,962 12,339	74,318 43,747			95,280 56,086
2300028	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,113.00		14,791- 12,885-			14,791- 12,885-
2300028	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,113.00	14,791 12,885				14,791 12,885
2300850	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00			38,124- 25,499-	38,124- 25,501-	76,248- 51,000-
2300850	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00	8,387 5,608	29,737 19,891	38,124 25,501		76,248 51,000
2400004	OA	C0103	AA OFFICE SPECIALIST 1	1-	1.00-	24.00-	06	2,451.00			29,412- 23,172-	29,412- 23,173-	58,824- 46,345-

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2400004	OA C0103 AA	OFFICE SPECIALIST 1	1	1.00	24.00	06	2,451.00	6,471 5,097	22,941 18,075	29,412 23,173		58,824 46,345
2400035	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,113.00		14,791- 12,885-			14,791- 12,885-
2400035	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,113.00	14,791 12,885				14,791 12,885
2400057	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00				58,824- 46,345-	58,824- 46,345-
2400057	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	12,941 10,196	45,883 36,149			58,824 46,345
2400320	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	08	3,332.00		79,968- 51,995-			79,968- 51,995-
2400320	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	08	3,332.00	17,593 11,439	62,375 40,556			79,968 51,995
2400704	OA C8342 AA	FISH & W/L TECH SENIOR	1-	1.00-	24.00-	09	3,838.00		92,112- 55,240-			92,112- 55,240-
2400704	OA C8342 AA	FISH & W/L TECH SENIOR	1	1.00	24.00	09	3,838.00	20,265 12,153	71,847 43,087			92,112 55,240
2400705	OA C8342 AA	FISH & W/L TECH SENIOR	1-	1.00-	24.00-	09	3,838.00		92,112- 55,240-			92,112- 55,240-
2400705	OA C8342 AA	FISH & W/L TECH SENIOR	1	1.00	24.00	09	3,838.00	20,265 12,153	71,847 43,087			92,112 55,240
2401319	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	09	4,210.00		101,040- 57,625-			101,040- 57,625-
2401319	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	09	4,210.00	22,229 12,678	78,811 44,947			101,040 57,625
2401321	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	09	4,210.00		101,040- 57,625-			101,040- 57,625-
2401321	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	09	4,210.00	22,229 12,678	78,811 44,947			101,040 57,625
2401322	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	02	3,032.00		72,768- 50,071-			72,768- 50,071-

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POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2401322	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,032.00	16,009 11,016	56,759 39,055			72,768 50,071
2820002	OA C0118 AA	EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	08	3,332.00		6,078- 3,951-	73,890- 48,044-		79,968- 51,995-
2820002	OA C0118 AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	08	3,332.00	6,078 3,951		73,890 48,044		79,968 51,995
2820006	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	04	2,546.00				30,552- 38,790-	30,552- 38,790-
2820006	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	04	2,546.00	6,721 8,534	23,831 30,256			30,552 38,790
2820142	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,113.00		12,678- 11,045-			12,678- 11,045-
2820142	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,113.00	12,678 11,045				12,678 11,045
2820170	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	09	2,775.00		58,275- 42,370-	8,325- 6,053-		66,600- 48,423-
2820170	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	09	2,775.00	58,275 42,370		8,325 6,053		66,600 48,423
2820207	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,113.00		16,904- 14,726-			16,904- 14,726-
2820207	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00	16,904 14,726				16,904 14,726
2820222	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	02	2,113.00		50,712- 44,177-			50,712- 44,177-
2820222	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	02	2,113.00	50,712 44,177				50,712 44,177
2820230	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.17-	4.00-	02	2,113.00		8,452- 7,364-			8,452- 7,364-
2820230	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.17	4.00	02	2,113.00	2,113 1,841		6,339 5,523		8,452 7,364
2820245	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	04	2,280.00		54,720- 45,248-			54,720- 45,248-

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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 050 - Fundshifts

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
2820245	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	04	2,280.00	54,720 45,248				54,720 45,248
2820250	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	02	2,546.00		61,104- 46,953-			61,104- 46,953-
2820250	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,546.00	13,443 10,329	47,661 36,624			61,104 46,953
2820252	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	02	2,546.00		61,104- 46,953-			61,104- 46,953-
2820252	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,546.00	13,443 10,329	47,661 36,624			61,104 46,953
2820255	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	03	2,191.00		52,584- 44,678-			52,584- 44,678-
2820255	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	03	2,191.00	52,584 44,678				52,584 44,678
2820256	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	03	2,662.00		63,888- 47,697-			63,888- 47,697-
2820256	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	03	2,662.00	14,055 10,493	49,833 37,204			63,888 47,697
2820257	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	02	2,546.00		61,104- 46,953-			61,104- 46,953-
2820257	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,546.00	13,443 10,329	47,661 36,624			61,104 46,953
2820259	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	05	2,352.00		56,448- 45,710-			56,448- 45,710-
2820259	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	05	2,352.00	56,448 45,710				56,448 45,710
2820261	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	02	2,113.00		50,712- 44,177-			50,712- 44,177-
2820261	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	02	2,113.00	50,712 44,177				50,712 44,177
2820272	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	02	3,032.00		43,202- 29,727-	29,566- 20,344-		72,768- 50,071-

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POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2820272	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,032.00	43,202 29,727		29,566 20,344		72,768 50,071
2820276	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	04	2,280.00		54,720- 45,248-			54,720- 45,248-
2820276	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	04	2,280.00	54,720 45,248				54,720 45,248
2820325	OA C8342 AA	FISH & W/L TECH SENIOR	1-	1.00-	24.00-	04	3,032.00		72,768- 50,071-			72,768- 50,071-
2820325	OA C8342 AA	FISH & W/L TECH SENIOR	1	1.00	24.00	04	3,032.00	16,009 11,016	56,759 39,055			72,768 50,071
2820332	OA C8342 AA	FISH & W/L TECH SENIOR	1-	1.00-	24.00-	03	2,899.00		69,576- 49,217-			69,576- 49,217-
2820332	OA C8342 AA	FISH & W/L TECH SENIOR	1	1.00	24.00	03	2,899.00	15,307 10,828	54,269 38,389			69,576 49,217
2820538	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,604.00		48,741- 24,122-	85,755- 42,442-		134,496- 66,564-
2820538	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	5,604.00			48,741 24,122	85,755 42,442	134,496 66,564
2820577	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	07	6,435.00		110,842- 51,599-		43,598- 20,295-	154,440- 71,894-
2820642	MMS X8344 AA	FISH AND WILDLIFE MANAGER 1	1-	1.00-	24.00-	07	4,809.00			62,959- 33,529-	52,457- 27,937-	115,416- 61,466-
2820642	MMS X8344 AA	FISH AND WILDLIFE MANAGER 1	1	1.00	24.00	07	4,809.00	11,542 6,147	40,915 21,790	62,959 33,529		115,416 61,466
2820910	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	03	2,191.00		13,146- 11,170-	39,438- 33,508-		52,584- 44,678-
2820910	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	03	2,191.00	13,146 11,170		39,438 33,508		52,584 44,678
2820911	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	07	2,546.00		15,276- 11,739-	45,828- 35,214-		61,104- 46,953-
2820911	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	07	2,546.00	15,276 11,738		45,828 35,215		61,104 46,953

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PACKAGE: 050 - Fundshifts

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
2820912	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.17-	4.04-	02	2,113.00		2,102- 2,133-	6,435- 6,528-		8,537- 8,661-
2820912	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.17	4.04	02	2,113.00	2,102 2,133		6,435 6,528		8,537 8,661
2820927	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,113.00		14,791- 12,885-			14,791- 12,885-
2820927	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,113.00	8,660 7,544		6,131 5,341		14,791 12,885
2820931	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.17-	4.00-	02	2,113.00		8,452- 7,364-			8,452- 7,364-
2820931	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.17	4.00	02	2,113.00	8,452 7,364				8,452 7,364
2820939	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,113.00				12,678- 11,045-	12,678- 11,045-
2820939	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,113.00	7,607 6,627			5,071 4,418	12,678 11,045
2820942	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.71-	17.00-	02	2,113.00		35,921- 31,291-			35,921- 31,291-
2820942	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.71	17.00	02	2,113.00	35,921 31,291				35,921 31,291
2820943	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.38-	9.00-	02	2,113.00			19,017- 16,567-		19,017- 16,567-
2820943	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.38	9.00	02	2,113.00		4,754 4,143	14,263 12,424		19,017 16,567
3000007	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	6,463.00		105,119- 48,844-		49,993- 23,229-	155,112- 72,073-
3000007	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	09	6,463.00	10,982 5,102	144,130 66,971			155,112 72,073
5220163	OA	C1243	AA FISCAL ANALYST 1	1-	1.00-	24.00-	03	3,484.00		83,616- 52,970-			83,616- 52,970-
5220163	OA	C1243	AA FISCAL ANALYST 1	1	1.00	24.00	03	3,484.00	18,396 11,653	65,220 41,317			83,616 52,970
TOTAL PICS SALARY									2,072,447	2,129,529-	30,756-	375,170-	463,008-
TOTAL PICS OPE									1,552,544	1,605,510-	12,942-	191,764-	257,672-

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TOTAL PICS PERSONAL SERVICES =	4-	4.00-	96.00-	3,624,991	3,735,039-	43,698-	566,934-	720,680-
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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
2010012	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	05	2,662.00			63,888 47,697		63,888 47,697
2010373	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	05	2,662.00			63,888 47,697		63,888 47,697
TOTAL PICS SALARY										127,776		127,776
TOTAL PICS OPE										95,394		95,394
TOTAL PICS PERSONAL SERVICES =			2	2.00	48.00					223,170		223,170

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PACKAGE: 081 - May 2012 E-Board

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
2700528 MMS X8344 AA FISH AND WILDLIFE MANAGER 1	1-	1.00-	24.00-	02	3,781.00	90,744- 54,874-				90,744- 54,874-
TOTAL PICS SALARY						90,744-				90,744-
TOTAL PICS OPE						54,874-				54,874-
TOTAL PICS PERSONAL SERVICES =	1-	1.00-	24.00-			145,618-				145,618-

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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
2020095	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	08	4,628.00	111,072 60,305				111,072 60,305
2020111	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	06	4,210.00	101,040 57,625				101,040 57,625
2020112	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	05	4,019.00	96,456 56,400				96,456 56,400
2820577	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	07	6,435.00	110,842 51,599			43,598 20,295	154,440 71,894
TOTAL PICS SALARY									419,410			43,598	463,008
TOTAL PICS OPE									225,929			20,295	246,224
TOTAL PICS PERSONAL SERVICES =				4	4.00	96.00			645,339			63,893	709,232

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PACKAGE: 101 - Mitchell Act Funding for Hatch

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
1315025	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,032.00			72,768 50,071		72,768 50,071
1315046	MMS	X8345	AA FISH AND WILDLIFE MANAGER 2	1	1.00	24.00	02	4,580.00			109,920 59,998		109,920 59,998
1315047	OA	C4012	AA FACILITY MAINTENANCE SPEC	1	1.00	24.00	09	3,652.00			87,648 54,047		87,648 54,047
1315111	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.67	16.00	02	2,113.00			33,808 29,450		33,808 29,450
1315112	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.67	16.00	02	2,113.00			33,808 29,450		33,808 29,450
1315113	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.67	16.00	02	2,113.00			33,808 29,450		33,808 29,450
1315114	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00			16,904 14,726		16,904 14,726
1315115	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00			16,904 14,726		16,904 14,726
1315149	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,546.00			61,104 46,953		61,104 46,953
1315150	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,546.00			61,104 46,953		61,104 46,953
1315151	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	04	2,775.00			66,600 48,423		66,600 48,423
1315199	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,546.00			61,104 46,953		61,104 46,953
1315200	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,546.00			61,104 46,953		61,104 46,953
1315201	OA	C8342	AA FISH & W/L TECH SENIOR	1	1.00	24.00	02	2,775.00			66,600 48,423		66,600 48,423
1315217	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,546.00			61,104 46,953		61,104 46,953
TOTAL PICS SALARY											844,288		844,288
TOTAL PICS OPE											613,529		613,529
TOTAL PICS PERSONAL SERVICES =				15	12.67	304.00					1,457,817		1,457,817

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PACKAGE: 103 - Marion Forks Hatchery Complex

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
1315193	OA C4012	AA FACILITY MAINTENANCE SPEC	1	1.00	24.00	02	2,662.00			63,888 47,697		63,888 47,697
1315194	OA C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,546.00			61,104 46,953		61,104 46,953
1315195	OA C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,546.00			61,104 46,953		61,104 46,953
2100494	MMS X8343	AA FISH & WILDLIFE SUPERVISOR	1	1.00	24.00	06	3,970.00	14,930 8,788	410 241	79,940 47,057		95,280 56,086
2100494	OA C8342	AA FISH & W/L TECH SENIOR	1-	1.00-	24.00-	09	3,838.00	14,830- 8,893-		77,282- 46,347-		92,112- 55,240-
2100532	MMS X8344	AA FISH AND WILDLIFE MANAGER 1	1-	1.00-	24.00-	04	4,159.00		16,220- 9,312-	83,596- 47,986-		99,816- 57,298-
2100532	MMS X8345	AA FISH AND WILDLIFE MANAGER 2	1	1.00	24.00	01	4,364.00		16,370 9,161	88,366 49,451		104,736 58,612
TOTAL PICS SALARY								100	560	193,524		194,184
TOTAL PICS OPE								105-	90	143,778		143,763
TOTAL PICS PERSONAL SERVICES =			3	3.00	72.00			5-	650	337,302		337,947

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PACKAGE: 109 - Fish Research, Monitoring, & E

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
1315010	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1.00	24.00	02	3,032.00		72,768 50,071			72,768 50,071
1315012	OA	C8503	AA NATURAL RESOURCE SPECIALIST	3	1.00	24.00	05	4,628.00		111,072 60,305			111,072 60,305
1315013	OA	C8503	AA NATURAL RESOURCE SPECIALIST	3	1.00	24.00	07	5,098.00		122,352 63,320			122,352 63,320
1315014	OA	C8503	AA NATURAL RESOURCE SPECIALIST	3	1.00	24.00	02	4,019.00		96,456 56,400			96,456 56,400
1315016	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1.00	24.00	02	3,032.00		72,768 50,071			72,768 50,071
1315017	OA	C8503	AA NATURAL RESOURCE SPECIALIST	3	1.00	24.00	05	4,628.00		111,072 60,305			111,072 60,305
1315018	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	06	5,304.00		127,296 64,640			127,296 64,640
1315019	OA	C8503	AA NATURAL RESOURCE SPECIALIST	3	1.00	24.00	02	4,019.00		96,456 56,400			96,456 56,400
1315050	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	02	4,364.00		104,736 58,612			104,736 58,612
1315051	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	02	4,364.00		104,736 58,612			104,736 58,612
1315087	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,113.00		14,791 4,052			14,791 4,052
1315088	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,113.00		14,791 4,052			14,791 4,052
1315089	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,113.00		14,791 4,052			14,791 4,052
1315090	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,113.00		14,791 4,052			14,791 4,052
1315091	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	02	2,113.00		50,712 44,177			50,712 44,177
1315092	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	08	2,662.00		63,888 47,697			63,888 47,697

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1315093	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00		16,904 14,726			16,904 14,726
1315094	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00		16,904 14,726			16,904 14,726
1315095	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00		16,904 14,726			16,904 14,726
1315096	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00		16,904 14,726			16,904 14,726
1315097	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00		16,904 14,726			16,904 14,726
1315098	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00		16,904 14,726			16,904 14,726
1315099	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00		16,904 14,726			16,904 14,726
1315100	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00		16,904 14,726			16,904 14,726
1315216	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,032.00		72,768 50,071			72,768 50,071
TOTAL PICS SALARY										1,401,476			1,401,476
TOTAL PICS OPE										854,697			854,697
TOTAL PICS PERSONAL SERVICES =				25	16.80	404.00				2,256,173			2,256,173

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1315001	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	04	2,280.00			54,720 45,248		54,720 45,248
1315002	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00			83,616 52,970		83,616 52,970
1315004	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,032.00			72,768 50,071		72,768 50,071
1315005	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,032.00			72,768 50,071		72,768 50,071
1315006	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00			83,616 52,970		83,616 52,970
1315007	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	05	4,628.00			111,072 60,305		111,072 60,305
1315008	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	05	5,839.00			140,136 68,071		140,136 68,071
1315009	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	05	5,052.00			121,248 63,025		121,248 63,025
1315020	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	04	3,838.00			92,112 55,240		92,112 55,240
1315021	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	06	2,451.00			58,824 46,345		58,824 46,345
1315022	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	05	5,052.00			121,248 63,025		121,248 63,025
1315023	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,032.00			72,768 50,071		72,768 50,071
1315024	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,032.00			72,768 50,071		72,768 50,071
1315026	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	04	3,838.00			92,112 55,240		92,112 55,240
1315034	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	02	2,113.00			50,712 44,177		50,712 44,177
1315035	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	02	2,113.00			50,712 44,177		50,712 44,177

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1315036	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	02	2,113.00			50,712 44,177		50,712 44,177
1315037	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315038	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00			16,904 4,616		16,904 4,616
1315039	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315040	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315041	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315042	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00			83,616 52,970		83,616 52,970
1315043	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00			83,616 52,970		83,616 52,970
1315044	OA	C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	06	2,451.00			58,824 46,345		58,824 46,345
1315045	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	07	6,435.00			154,440 71,894		154,440 71,894
1315052	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315056	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	08	4,628.00			111,072 60,305		111,072 60,305
1315060	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	06	4,210.00			101,040 57,625		101,040 57,625
1315061	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00			83,616 52,970		83,616 52,970
1315062	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	09	2,775.00			66,600 48,423		66,600 48,423
1315063	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	02	2,113.00			50,712 44,177		50,712 44,177

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1315064	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315065	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315066	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315067	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315068	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315069	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315070	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315071	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315072	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315073	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315074	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315075	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315076	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315077	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315078	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315079	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402

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1315080	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315081	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315082	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315083	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315084	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315085	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315086	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315101	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315102	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315103	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315104	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315105	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315106	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,113.00			14,791 4,052		14,791 4,052
1315107	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,113.00			14,791 4,052		14,791 4,052
1315108	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,113.00			14,791 4,052		14,791 4,052
1315109	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,113.00			14,791 4,052		14,791 4,052

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1315110	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,113.00			14,791 4,052		14,791 4,052
1315116	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315117	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,113.00			12,678 3,487		12,678 3,487
1315118	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,113.00			12,678 3,487		12,678 3,487
1315119	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,113.00			12,678 3,487		12,678 3,487
1315120	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,113.00			12,678 3,487		12,678 3,487
1315121	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,113.00			12,678 3,487		12,678 3,487
1315122	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315123	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315124	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00			16,904 4,616		16,904 4,616
1315125	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00			16,904 4,616		16,904 4,616
1315126	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00			16,904 4,616		16,904 4,616
1315127	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00			16,904 4,616		16,904 4,616
1315128	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00			16,904 4,616		16,904 4,616
1315129	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00			16,904 4,616		16,904 4,616
1315130	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402

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1315131	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315132	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315133	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00			16,904 4,616		16,904 4,616
1315134	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00			16,904 4,616		16,904 4,616
1315135	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00			16,904 4,616		16,904 4,616
1315136	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00			16,904 4,616		16,904 4,616
1315137	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00			16,904 4,616		16,904 4,616
1315138	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00			16,904 4,616		16,904 4,616
1315139	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.58	14.00	02	2,113.00			29,582 38,531		29,582 38,531
1315140	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.58	14.00	02	2,113.00			29,582 38,531		29,582 38,531
1315141	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00			16,904 4,616		16,904 4,616
1315142	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00			16,904 4,616		16,904 4,616
1315143	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	08	4,628.00			111,072 60,305		111,072 60,305
1315144	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00			83,616 52,970		83,616 52,970
1315145	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00			83,616 52,970		83,616 52,970
1315146	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	07	5,567.00			133,608 66,327		133,608 66,327

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1315147	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	02	4,364.00			104,736 58,612		104,736 58,612
1315148	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	02	4,364.00			104,736 58,612		104,736 58,612
1315160	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315161	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315162	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,113.00			12,678 3,487		12,678 3,487
1315163	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,113.00			12,678 3,487		12,678 3,487
1315164	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,113.00			12,678 3,487		12,678 3,487
1315165	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,113.00			12,678 3,487		12,678 3,487
1315166	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,113.00			12,678 3,487		12,678 3,487
1315167	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.42	10.00	02	2,113.00			21,130 5,745		21,130 5,745
1315168	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.42	10.00	02	2,113.00			21,130 5,745		21,130 5,745
1315169	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00			16,904 4,616		16,904 4,616
1315170	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00			16,904 4,616		16,904 4,616
1315171	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00			16,904 4,616		16,904 4,616
1315172	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,113.00			14,791 4,052		14,791 4,052
1315176	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.67	16.00	02	2,113.00		33,808 29,450			33,808 29,450

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 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:63500 DEPT OF FISH AND WILDLIFE
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PACKAGE: 110 - Fish Research, Monitoring, & E

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
1315177	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.67	16.00	02	2,113.00		33,808 29,450			33,808 29,450
1315178	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315179	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315180	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315181	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00			25,356 37,402		25,356 37,402
1315184	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	.50	12.00	02	3,032.00			36,384 40,348		36,384 40,348
1315185	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	.50	12.00	02	3,032.00			36,384 40,348		36,384 40,348
1315186	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	.50	12.00	02	3,032.00			36,384 40,348		36,384 40,348
1315188	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	.67	16.00	02	3,032.00		48,512 33,379			48,512 33,379
1315189	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00			83,616 52,970		83,616 52,970
TOTAL PICS SALARY										116,128	4,771,842		4,887,970
TOTAL PICS OPE										92,279	3,820,655		3,912,934
TOTAL PICS PERSONAL SERVICES =				122	71.19	1710.00			208,407	8,592,497			8,800,904

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PACKAGE: 112 - Deschutes Basin Fish Monitorin

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
1315174	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,113.00		12,678 3,487			12,678 3,487
1315175	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,113.00		12,678 3,487			12,678 3,487
1315187	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,032.00		72,768 50,071			72,768 50,071
TOTAL PICS SALARY										98,124			98,124
TOTAL PICS OPE										57,045			57,045
TOTAL PICS PERSONAL SERVICES =				3	1.50	36.00				155,169			155,169

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PACKAGE: 113 - Fish Passage and Screening

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
1315027	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	.42	10.00	02	2,546.00			25,460 6,902		25,460 6,902
1315048	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,546.00			61,104 46,953		61,104 46,953
1315049	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,546.00			61,104 46,953		61,104 46,953
TOTAL PICS SALARY											147,668		147,668
TOTAL PICS OPE											100,808		100,808
TOTAL PICS PERSONAL SERVICES =				3	2.42	58.00					248,476		248,476

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PACKAGE: 115 - Blue Mountain Fish Habitat Imp

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
1315173	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	02	2,113.00			50,712 44,177		50,712 44,177
TOTAL PICS SALARY										50,712		50,712
TOTAL PICS OPE										44,177		44,177
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00					94,889		94,889

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PACKAGE: 116 - Integrated Water Rsrc Strategy

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
1315206	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1315211	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00	16,904 4,616				16,904 4,616
1315212	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,113.00	16,904 4,616				16,904 4,616
TOTAL PICS SALARY									117,424				117,424
TOTAL PICS OPE									62,202				62,202
TOTAL PICS PERSONAL SERVICES =				3	1.66	40.00			179,626				179,626

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PACKAGE: 117 - Natural Resource Information D

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
1315182	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1.00	24.00	02	3,032.00			72,768 50,071		72,768 50,071
1315183	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1.00	24.00	02	3,032.00			72,768 50,071		72,768 50,071
1315191	OA	C1484	IA INFO SYSTEMS SPECIALIST	4	.50	12.00	02	3,812.00			45,744 42,849		45,744 42,849
2820169	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	03	2,191.00		13,146 11,170	39,438 33,508		52,584 44,678
2820169	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	03	2,191.00		13,146- 11,170-	13,146- 11,168-		26,292- 22,338-
2820881	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	02	2,113.00			50,712 44,177		50,712 44,177
2820881	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.46-	11.00-	02	2,113.00			23,243- 20,247-		23,243- 20,247-
TOTAL PICS SALARY											245,041		245,041
TOTAL PICS OPE											189,261		189,261
TOTAL PICS PERSONAL SERVICES =				3	3.54	85.00					434,302		434,302

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PACKAGE: 120 - Energy Development

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
1315015	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,019.00		96,456 56,400			96,456 56,400
1315190	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00		83,616 52,970			83,616 52,970
1315192	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00		56,448 45,710			56,448 45,710
TOTAL PICS SALARY										236,520			236,520
TOTAL PICS OPE										155,080			155,080
TOTAL PICS PERSONAL SERVICES =				3	3.00	72.00				391,600			391,600

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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
2010012	OA C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,662.00			63,888- 47,697-		63,888- 47,697-
2010373	OA C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,662.00			63,888- 47,697-		63,888- 47,697-
TOTAL PICS SALARY										127,776-		127,776-
TOTAL PICS OPE										95,394-		95,394-
TOTAL PICS PERSONAL SERVICES =			2-	2.00-	48.00-					223,170-		223,170-

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PACKAGE: 121 - Nearshore Marine Resource Mane

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
1315028	MMS X8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	02	5,052.00	121,248 63,025				121,248 63,025
1315029	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,019.00	96,456 56,400				96,456 56,400
1315030	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	04	4,413.00	105,912 58,926				105,912 58,926
1315031	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	4,856.00	116,544 61,768				116,544 61,768
1315032	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00	25,356 37,402				25,356 37,402
1315033	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,019.00	96,456 56,400				96,456 56,400
TOTAL PICS SALARY								561,972				561,972
TOTAL PICS OPE								333,921				333,921
TOTAL PICS PERSONAL SERVICES =			6	5.50	132.00			895,893				895,893

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PACKAGE: 125 - Enhance Off-Channel Area Comme

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
1315218	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	02	2,113.00	38,034 40,790				38,034 40,790
1315219	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	02	2,113.00	38,034 40,790				38,034 40,790
1315220	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00	25,356 37,402				25,356 37,402
1315221	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00	25,356 37,402				25,356 37,402
1315222	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	02	2,113.00	38,034 40,790				38,034 40,790
1315223	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	02	2,113.00	38,034 40,790				38,034 40,790
1315224	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	02	2,113.00	38,034 40,790				38,034 40,790
1315225	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1315226	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	02	2,113.00	38,034 40,790				38,034 40,790
1315227	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	02	2,113.00	38,034 40,790				38,034 40,790
1315228	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	02	2,113.00	38,034 40,790				38,034 40,790
1315229	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	02	2,113.00	38,034 40,790				38,034 40,790
1315230	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	02	2,113.00	38,034 40,790				38,034 40,790
1315231	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	02	2,113.00	38,034 40,790				38,034 40,790
1315232	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	02	4,364.00		104,736 58,612			104,736 58,612
1315233	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,032.00		72,768 50,071			72,768 50,071

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PACKAGE: 125 - Enhance Off-Channel Area Comme

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
1315234	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	.33	8.00	02	2,546.00		20,368 5,541			20,368 5,541
1315235	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	02	2,113.00		38,034 40,790			38,034 40,790
1315236	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00		25,356 37,402			25,356 37,402
1315237	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,113.00		25,356 37,402			25,356 37,402
TOTAL PICS SALARY								552,702	286,618			839,320
TOTAL PICS OPE								576,464	229,818			806,282
TOTAL PICS PERSONAL SERVICES =			20	14.33	344.00			1,129,166	516,436			1,645,602

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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
2700559	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	5,604.00		134,496 66,564			134,496 66,564
TOTAL PICS SALARY										134,496			134,496
TOTAL PICS OPE										66,564			66,564
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				201,060			201,060

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PACKAGE: 106 - Sage Grouse Initiative

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
1315057	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00		83,616 52,970			83,616 52,970
1315058	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00		83,616 52,970			83,616 52,970
TOTAL PICS SALARY										167,232			167,232
TOTAL PICS OPE										105,940			105,940
TOTAL PICS PERSONAL SERVICES =				2	2.00	48.00				273,172			273,172

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PACKAGE: 108 - PR Funding for Wildlife Resear

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
1400151	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	06	3,652.00		21,912- 13,512-	65,736- 40,535-		87,648- 54,047-
1400151	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	04	3,838.00		23,028 13,811	69,084 41,429		92,112 55,240
TOTAL PICS SALARY										1,116	3,348		4,464
TOTAL PICS OPE										299	894		1,193
TOTAL PICS PERSONAL SERVICES =						.00	.00			1,415	4,242		5,657

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 AGENCY:63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF:020-02-00 Habitat Resources

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PACKAGE: 050 - Fundshifts

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
0507001	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.44-	10.62-	02	2,113.00		13,715- 12,244-		8,725- 7,789-	22,440- 20,033-
0507001	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.44	10.62	02	2,113.00	22,440 20,033				22,440 20,033
0507002	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.44-	10.62-	02	2,113.00		13,715- 12,244-		8,725- 7,789-	22,440- 20,033-
0507003	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.44-	10.62-	02	2,113.00		13,715- 12,244-		8,725- 7,789-	22,440- 20,033-
0507004	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	03	3,652.00	34,078- 21,014-	53,570- 33,033-			87,648- 54,047-
0507004	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	03	3,652.00	87,648 54,047				87,648 54,047
0507005	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	3,484.00		51,106- 32,375-		32,510- 20,595-	83,616- 52,970-
0507006	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	3,484.00	32,510- 20,595-	51,106- 32,375-			83,616- 52,970-
0507006	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
0507007	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	08	4,628.00	100,809- 54,733-	10,263- 5,572-			111,072- 60,305-
0507007	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	08	4,628.00	111,072 60,305				111,072 60,305
0507008	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	07	4,413.00		64,733- 36,015-		41,179- 22,911-	105,912- 58,926-
0507008	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	07	4,413.00	105,912 58,926				105,912 58,926
0507009	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	3,484.00		51,106- 32,375-		32,510- 20,595-	83,616- 52,970-
0507010	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	4,856.00	45,312- 24,016-	71,232- 37,752-			116,544- 61,768-
0507010	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	4,856.00	116,544 61,768				116,544 61,768

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PACKAGE: 050 - Fundshifts

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
0507011	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,604.00	52,292- 25,880-	82,204- 40,684-			134,496- 66,564-
0507011	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	5,604.00	134,496 66,564				134,496 66,564
0507012	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.44-	10.62-	02	2,113.00		13,715- 12,244-		8,725- 7,789-	22,440- 20,033-
0507013	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	3,484.00	32,510- 20,595-	51,106- 32,375-			83,616- 52,970-
0507013	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
TOTAL PICS SALARY								447,833	541,286-		141,099-	234,552-
TOTAL PICS OPE								260,750	331,532-		95,257-	166,039-
TOTAL PICS PERSONAL SERVICES =			5-	3.32-	79.86-			708,583	872,818-		236,356-	400,591-

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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
2700559 OA C8503 AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,604.00		134,496- 66,564-			134,496- 66,564-
TOTAL PICS SALARY							134,496-			134,496-
TOTAL PICS OPE							66,564-			66,564-
TOTAL PICS PERSONAL SERVICES =							-----		-----	-----
	1-	1.00-	24.00-				201,060-			201,060-

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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
0507002	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.44	10.62	02	2,113.00	22,440 20,033				22,440 20,033
0507003	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.44	10.62	02	2,113.00	22,440 20,033				22,440 20,033
0507005	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
0507009	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
0507012	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.44	10.62	02	2,113.00	22,440 20,033				22,440 20,033
TOTAL PICS SALARY								234,552				234,552
TOTAL PICS OPE								166,039				166,039
TOTAL PICS PERSONAL SERVICES =			5	3.32	79.86			400,591				400,591

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PACKAGE: 119 - Electric Transmission Project

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
1315054	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	.50	12.00	06	4,856.00		58,272 46,197			58,272 46,197
1315055	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	.50	12.00	02	4,019.00		48,228 43,514			48,228 43,514
TOTAL PICS SALARY									106,500			106,500
TOTAL PICS OPE									89,711			89,711
TOTAL PICS PERSONAL SERVICES =			2	1.00	24.00				196,211			196,211

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PACKAGE: 111 - Aquatic Invasive Species Progr

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
1315003	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,546.00		61,104 46,953			61,104 46,953
1315011	OA C8342 AA	FISH & W/L TECH SENIOR	1	1.00	24.00	06	3,332.00		79,968 51,995			79,968 51,995
1315152	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	.42	10.00	02	2,546.00		25,460 6,902			25,460 6,902
1315153	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	.67	16.00	02	2,546.00		40,736 41,511			40,736 41,511
1315154	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	.67	16.00	02	2,546.00		40,736 41,511			40,736 41,511
1315155	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	.42	10.00	02	2,546.00		25,460 6,902			25,460 6,902
1315156	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	.42	10.00	02	2,546.00		25,460 6,902			25,460 6,902
1315157	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	.42	10.00	02	2,546.00		25,460 6,902			25,460 6,902
1315158	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	.42	10.00	02	2,546.00		25,460 6,902			25,460 6,902
1315159	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	.42	10.00	02	2,546.00		25,460 6,902			25,460 6,902
1315202	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	.42	10.00	02	2,546.00		25,460 6,902			25,460 6,902
1315203	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	.42	10.00	02	2,546.00		25,460 6,902			25,460 6,902
1315204	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	.67	16.00	02	2,546.00		40,736 41,511			40,736 41,511
1315205	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	.67	16.00	02	2,546.00		40,736 41,511			40,736 41,511
TOTAL PICS SALARY									507,696			507,696
TOTAL PICS OPE									320,208			320,208
TOTAL PICS PERSONAL SERVICES =			14	8.04	192.00				827,904			827,904

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PACKAGE: 123 - Willamette Wildlife Mitigation

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
1315196	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00			83,616 52,970		83,616 52,970
1315197	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	.25	6.00	02	2,546.00			15,276 4,181		15,276 4,181
1315198	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	.25	6.00	02	2,546.00			15,276 4,181		15,276 4,181
1315209	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	.50	12.00	02	2,546.00			30,552 23,476		30,552 23,476
1315210	OA C0438 AA	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	02	4,413.00			105,912 58,926		105,912 58,926
TOTAL PICS SALARY										250,632		250,632
TOTAL PICS OPE										143,734		143,734
TOTAL PICS PERSONAL SERVICES =			5	3.00	72.00					394,366		394,366

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 SUMMARY XREF:040-00-00 Administration

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PACKAGE: 124 - Support for Fish and Wildlife

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
1315053	MMN X1322 AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	02	4,809.00		115,416 61,466			115,416 61,466
1315208	OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00		111,072 60,305			111,072 60,305
TOTAL PICS SALARY									226,488			226,488
TOTAL PICS OPE									121,771			121,771
TOTAL PICS PERSONAL SERVICES =			2	2.00	48.00				348,259			348,259