

CERTIFICATION

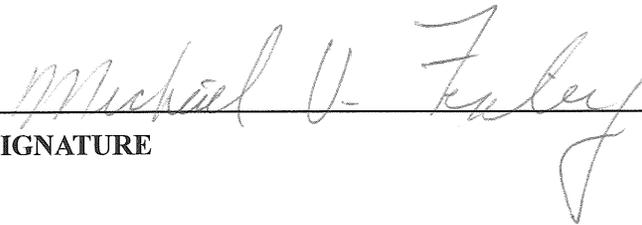
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Department of Fish and Wildlife

4034 Fairview Industrial Drive SE, Salem Oregon 97302

AGENCY NAME

AGENCY ADDRESS



SIGNATURE

Chairperson, Oregon Fish and Wildlife Commission

TITLE

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

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 1

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**77th OREGON LEGISLATIVE ASSEMBLY – 2014 Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: HB 5201-A

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. Buckley

Carrier – Senate: Sen. Devlin

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

Vote: 21 – 5 – 0

House

Yeas: Barker, Buckley, Frederick, Huffman, Jenson, Komp, Nathanson, Read, Smith, Tomei, Williamson

Nays: Hanna, Freeman, McLane, Richardson

Exc:

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Winters

Nays: Whitsett

Exc:

Prepared By: Linda Ames and Laurie Byerly, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: March 6, 2014

Agency

Various Agencies

Emergency Board

Biennium

2013-15

Oregon Department of Fish and Wildlife

Budget Summary⁽¹⁾

	2013-15 Legislatively Approved Level ⁽²⁾		2014 Committee Recommendation		Committee Change from 2013-15 Leg. Approved	
					\$S Change	% Change
<u>Emergency Board</u>						
General Fund - General Purpose	\$	30,000,000	\$	30,000,000	\$	- 0.0%
General Fund - Special Purpose Appropriations						
State employee compensation changes	\$	86,500,000	\$	-	\$	(86,500,000) -100.0%
Home health care worker compensation	\$	12,900,000	\$	-	\$	(12,900,000) -100.0%
Department of Education - student assessments	\$	4,600,000	\$	-	\$	(4,600,000) -100.0%
Department of Education - youth development	\$	1,789,557	\$	-	\$	(1,789,557) -100.0%
Housing & Community Services - various	\$	9,215,066	\$	-	\$	(9,215,066) -100.0%
Oregon Health Authority - A&D rate increases	\$	3,300,000	\$	-	\$	(3,300,000) -100.0%
Oregon Health Authority - dental pilots	\$	100,000	\$	-	\$	(100,000) -100.0%
Seniors	\$	26,000,000	\$	12,704,627	\$	(13,295,373) -51.1%
Oregon Health Authority/Department of Human Services - future costs	\$	-	\$	24,000,000	\$	24,000,000 0.0%
Oregon University System/Higher Ed Coordinating Commission - future costs	\$	-	\$	3,500,000	\$	3,500,000 0.0%
Judicial Department - operations	\$	-	\$	1,300,000	\$	1,300,000 0.0%
Judicial Department - debt collection costs	\$	-	\$	700,000	\$	700,000 0.0%
<u>ADMINISTRATION PROGRAM AREA</u>						
<u>Department of Administrative Services</u>						
General Fund	\$	11,148,091	\$	11,914,443	\$	766,352 6.9%
Other Funds	\$	877,567,512	\$	907,312,584	\$	29,745,072 3.4%
<u>Oregon Advocacy Commissions Office</u>						
General Fund	\$	399,995	\$	425,525	\$	25,530 6.4%
<u>Employment Relations Board</u>						
General Fund	\$	1,894,849	\$	2,061,040	\$	166,191 8.8%
Other Funds	\$	1,901,273	\$	2,140,264	\$	238,991 12.6%
<u>Government Ethics Commission</u>						
Other Funds	\$	1,935,994	\$	1,976,802	\$	40,808 2.1%
<u>Office of the Governor</u>						
General Fund	\$	10,007,383	\$	11,401,846	\$	1,394,463 13.9%
Lottery Funds	\$	3,261,204	\$	3,376,215	\$	115,011 3.5%
Other Funds	\$	2,809,734	\$	2,910,655	\$	100,921 3.6%

Oregon Department of Fish and Wildlife

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Oregon State Library</u>				
General Fund	\$ 1,591,908	\$ 1,629,976	\$ 38,068	2.4%
Other Funds	\$ 2,774,285	\$ 2,810,561	\$ 36,276	1.3%
Federal Funds	\$ 2,463,398	\$ 2,478,210	\$ 14,812	0.6%
<u>Oregon Liquor Control Commission</u>				
Other Funds	\$ 150,626,250	\$ 151,875,699	\$ 1,249,449	0.8%
<u>Public Employees Retirement System</u>				
Other Funds	\$ 84,002,344	\$ 88,153,980	\$ 4,151,636	4.9%
<u>Racing Commission</u>				
Other Funds	\$ 5,821,294	\$ 5,905,502	\$ 84,208	1.4%
<u>Department of Revenue</u>				
General Fund	\$ 165,191,130	\$ 166,641,759	\$ 1,450,629	0.9%
Other Funds	\$ 65,256,876	\$ 64,202,113	\$ (1,054,763)	-1.6%
<u>Secretary of State</u>				
General Fund	\$ 8,476,735	\$ 8,663,845	\$ 187,110	2.2%
Other Funds	\$ 48,895,140	\$ 50,265,885	\$ 1,370,745	2.8%
Federal Funds	\$ 7,710,474	\$ 5,045,103	\$ (2,665,371)	-34.6%
<u>Treasurer of State</u>				
Other Funds	\$ 45,149,748	\$ 46,683,387	\$ 1,533,639	3.4%
<u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u>				
<u>Board of Accountancy</u>				
Other Funds	\$ 2,073,326	\$ 2,104,122	\$ 30,796	1.5%
<u>Board of Chiropractic Examiners</u>				
Other Funds	\$ 1,454,717	\$ 1,480,033	\$ 25,316	1.7%
<u>Construction Contractors Board</u>				
Other Funds	\$ 15,874,620	\$ 16,287,732	\$ 413,112	2.6%

Oregon Department of Fish and Wildlife

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Department of Consumer and Business Services</u>				
Other Funds	\$ 210,350,105	\$ 215,686,144	\$ 5,336,039	2.5%
Federal Funds	\$ 984,288	\$ 5,636,901	\$ 4,652,613	472.7%
<u>Board of Licensed Professional Counselors and Therapists</u>				
Other Funds	\$ 1,096,822	\$ 1,128,319	\$ 31,497	2.9%
<u>Board of Dentistry</u>				
Other Funds	\$ 2,581,266	\$ 2,606,916	\$ 25,650	1.0%
<u>Oregon Health Licensing Agency</u>				
Other Funds	\$ 7,642,521	\$ 3,882,241	\$ (3,760,280)	-49.2%
<u>Health Related Licensing Boards</u>				
State Mortuary and Cemetery Board				
Other Funds	\$ 1,409,105	\$ 1,446,342	\$ 37,237	2.6%
Board of Naturopathic Medicine				
Other Funds	\$ 631,110	\$ 653,339	\$ 22,229	3.5%
Occupational Therapy Licensing Board				
Other Funds	\$ 367,857	\$ 380,132	\$ 12,275	3.3%
Board of Medical Imaging				
Other Funds	\$ 836,832	\$ 856,351	\$ 19,519	2.3%
State Board of Examiners for Speech-Language Pathology and Audiology				
Other Funds	\$ 529,895	\$ 544,232	\$ 14,337	2.7%
Oregon State Veterinary Medical Examining Board				
Other Funds	\$ 740,203	\$ 756,229	\$ 16,026	2.2%
<u>Bureau of Labor and Industries</u>				
General Fund	\$ 11,517,209	\$ 11,846,552	\$ 329,343	2.9%
Other Funds	\$ 9,871,681	\$ 10,550,519	\$ 678,838	6.9%
Federal Funds	\$ 1,495,043	\$ 1,683,613	\$ 188,570	12.6%
<u>Oregon Medical Board</u>				
Other Funds	\$ 10,453,997	\$ 10,729,843	\$ 275,846	2.6%
<u>Board of Nursing</u>				
Other Funds	\$ 14,196,228	\$ 14,493,701	\$ 297,473	2.1%

Oregon Department of Fish and Wildlife

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Board of Pharmacy</u>				
Other Funds	\$ 5,783,198	\$ 5,957,609	\$ 174,411	3.0%
<u>Board of Psychologist Examiners</u>				
Other Funds	\$ 1,005,553	\$ 1,038,215	\$ 32,662	3.2%
<u>Public Utility Commission</u>				
Other Funds	\$ 40,049,729	\$ 40,901,178	\$ 851,449	2.1%
Federal Funds	\$ 2,444,367	\$ 2,474,000	\$ 29,633	1.2%
<u>Real Estate Agency</u>				
Other Funds	\$ 7,053,979	\$ 7,277,657	\$ 223,678	3.2%
<u>Board of Licensed Social Workers</u>				
Other Funds	\$ 1,350,215	\$ 1,395,325	\$ 45,110	3.3%
<u>Board of Tax Practitioners</u>				
Other Funds	\$ 1,157,125	\$ 1,183,845	\$ 26,720	2.3%
<u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>				
<u>Oregon Business Development Department</u>				
General Fund	\$ 8,250,274	\$ 8,371,867	\$ 121,593	1.5%
Lottery Funds	\$ 115,478,577	\$ 117,386,290	\$ 1,907,713	1.7%
Other Funds	\$ 67,638,351	\$ 77,605,374	\$ 9,967,023	14.7%
Federal Funds	\$ 38,781,008	\$ 38,841,307	\$ 60,299	0.2%
<u>Employment Department</u>				
Other Funds	\$ 120,522,794	\$ 127,704,596	\$ 7,181,802	6.0%
Federal Funds	\$ 159,967,135	\$ 168,973,715	\$ 9,006,580	5.6%
<u>Housing and Community Services Department</u>				
General Fund	\$ 8,593,855	\$ 19,401,247	\$ 10,807,392	125.8%
Other Funds	\$ 73,939,411	\$ 138,522,567	\$ 64,583,156	87.3%
Federal Funds	\$ 77,993,813	\$ 117,493,813	\$ 39,500,000	50.6%

Oregon Department of Fish and Wildlife

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Department of Veterans' Affairs</u>				
General Fund	\$ 9,448,781	\$ 9,600,742	\$ 151,961	1.6%
Other Funds	\$ 43,788,902	\$ 50,400,107	\$ 6,611,205	15.1%
Federal Funds	\$ -	\$ 300,000	\$ 300,000	0.0%
 <u>EDUCATION PROGRAM AREA</u>				
<u>Department of Community Colleges and Workforce Development</u>				
General Fund	\$ 496,408,441	\$ 496,718,644	\$ 310,203	0.1%
Other Funds	\$ 115,912,543	\$ 116,212,901	\$ 300,358	0.3%
Federal Funds	\$ 107,203,669	\$ 107,441,253	\$ 237,584	0.2%
 <u>Department of Education</u>				
General Fund	\$ 436,954,079	\$ 453,469,907	\$ 16,515,828	3.8%
Other Funds	\$ 134,359,784	\$ 134,784,035	\$ 424,251	0.3%
Federal Funds	\$ 996,058,997	\$ 1,005,410,381	\$ 9,351,384	0.9%
 <u>State School Fund</u>				
Other Funds	\$ 400,826	\$ 3,936,407	\$ 3,535,581	882.1%
 <u>Higher Education Coordinating Commission</u>				
General Fund	\$ 3,111,497	\$ 2,903,360	\$ (208,137)	-6.7%
Other Funds	\$ 1,732,885	\$ 1,757,474	\$ 24,589	1.4%
Federal Funds	\$ 342,759	\$ 347,571	\$ 4,812	1.4%
 <u>Oregon Education Investment Board</u>				
General Fund	\$ 6,035,608	\$ 6,202,578	\$ 166,970	2.8%
 <u>Oregon Health and Science University</u>				
Other Funds	\$ 31,639,826	\$ 231,675,116	\$ 200,035,290	632.2%
 <u>Oregon Student Access Commission</u>				
General Fund	\$ 115,718,916	\$ 115,806,520	\$ 87,604	0.1%
Lottery Funds	\$ 246,223	\$ 2,546,223	\$ 2,300,000	934.1%
Other Funds	\$ 20,094,896	\$ 20,173,727	\$ 78,831	0.4%
 <u>Teachers Standards and Practices Commission</u>				
Other Funds	\$ 4,904,153	\$ 5,004,014	\$ 99,861	2.0%

Oregon Department of Fish and Wildlife

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Oregon University System</u>				
General Fund	\$ 752,677,876	\$ 751,177,876	\$ (1,500,000)	-0.2%
<u>HUMAN SERVICES PROGRAM AREA</u>				
<u>Commission for the Blind</u>				
General Fund	\$ 1,522,942	\$ 1,598,027	\$ 75,085	4.9%
Other Funds	\$ 3,052,021	\$ 2,025,381	\$ (1,026,640)	-33.6%
Federal Funds	\$ 12,129,790	\$ 12,321,894	\$ 192,104	1.6%
<u>Oregon Health Authority</u>				
General Fund	\$ 1,972,206,670	\$ 1,959,774,729	\$ (12,431,941)	-0.6%
Lottery Funds	\$ 10,545,822	\$ 10,592,532	\$ 46,710	0.4%
Other Funds	\$ 3,771,761,551	\$ 3,814,407,180	\$ 42,645,629	1.1%
Federal Funds	\$ 7,485,009,093	\$ 8,632,707,613	\$ 1,147,698,520	15.3%
<u>Department of Human Services</u>				
General Fund	\$ 2,257,307,600	\$ 2,324,079,188	\$ 66,771,588	3.0%
Other Funds	\$ 474,879,587	\$ 501,842,250	\$ 26,962,663	5.7%
Federal Funds	\$ 6,338,409,362	\$ 6,463,843,621	\$ 125,434,259	2.0%
<u>Long Term Care Ombudsman</u>				
General Fund	\$ 2,705,620	\$ 3,784,880	\$ 1,079,260	39.9%
Other Funds	\$ 680,105	\$ 703,321	\$ 23,216	3.4%
<u>Psychiatric Security Review Board</u>				
General Fund	\$ 2,306,552	\$ 2,372,291	\$ 65,739	2.9%
Other Funds	\$ 103,725	\$ 110,734	\$ 7,009	6.8%
<u>JUDICIAL BRANCH</u>				
<u>Judicial Department</u>				
General Fund	\$ 394,466,850	\$ 400,423,412	\$ 5,956,562	1.5%
Other Funds	\$ 61,809,554	\$ 65,078,242	\$ 3,268,688	5.3%
Federal Funds	\$ 1,227,911	\$ 1,233,153	\$ 5,242	0.4%

Oregon Department of Fish and Wildlife

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Commission on Judicial Fitness and Disability</u>				
General Fund	\$ 193,140	\$ 197,316	\$ 4,176	2.2%
<u>Public Defense Services Commission</u>				
General Fund	\$ 244,280,071	\$ 249,451,095	\$ 5,171,024	2.1%
Other Funds	\$ 4,467,042	\$ 4,474,644	\$ 7,602	0.2%
<u>LEGISLATIVE BRANCH</u>				
<u>Legislative Administration Committee</u>				
General Fund	\$ 33,376,264	\$ 33,937,491	\$ 561,227	1.7%
Other Funds	\$ 37,920,316	\$ 37,929,526	\$ 9,210	0.0%
<u>Legislative Assembly</u>				
General Fund	\$ 38,039,318	\$ 38,204,763	\$ 165,445	0.4%
Other Funds	\$ 277,937	\$ 278,847	\$ 910	0.3%
<u>Commission on Indian Services</u>				
General Fund	\$ 444,063	\$ 450,369	\$ 6,306	1.4%
<u>Legislative Counsel</u>				
General Fund	\$ 9,784,658	\$ 9,952,041	\$ 167,383	1.7%
Other Funds	\$ 1,658,313	\$ 1,681,068	\$ 22,755	1.4%
<u>Legislative Fiscal Office</u>				
General Fund	\$ 3,610,997	\$ 3,558,397	\$ (52,600)	-1.5%
Other Funds	\$ 3,000,000	\$ 3,179,547	\$ 179,547	6.0%
<u>Legislative Revenue Office</u>				
General Fund	\$ 2,711,399	\$ 2,769,184	\$ 57,785	2.1%
<u>NATURAL RESOURCES PROGRAM AREA</u>				
<u>Department of Agriculture</u>				
General Fund	\$ 18,720,616	\$ 19,460,351	\$ 739,735	4.0%
Lottery Funds	\$ 6,333,815	\$ 6,473,272	\$ 139,457	2.2%
Other Funds	\$ 53,980,931	\$ 55,589,067	\$ 1,608,136	3.0%
Federal Funds	\$ 15,168,522	\$ 15,320,730	\$ 152,208	1.0%

Oregon Department of Fish and Wildlife

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Columbia River Gorge Commission</u>				
General Fund	\$ 873,180	\$ 891,000	\$ 17,820	2.0%
<u>Department of Environmental Quality</u>				
General Fund	\$ 29,936,112	\$ 30,961,259	\$ 1,025,147	3.4%
Lottery Funds	\$ 3,824,782	\$ 3,873,265	\$ 48,483	1.3%
Other Funds	\$ 139,956,679	\$ 142,862,396	\$ 2,905,717	2.1%
Federal Funds	\$ 27,563,182	\$ 28,010,107	\$ 446,925	1.6%
<u>Department of Energy</u>				
Other Funds	\$ 49,447,398	\$ 50,489,645	\$ 1,042,247	2.1%
Federal Funds	\$ 2,939,208	\$ 2,977,118	\$ 37,910	1.3%
<u>Department of Fish and Wildlife</u>				
General Fund	\$ 17,157,413	\$ 17,704,434	\$ 547,021	3.2%
Lottery Funds	\$ 4,767,766	\$ 4,921,716	\$ 153,950	3.2%
Other Funds	\$ 182,247,358	\$ 185,369,107	\$ 3,121,749	1.7%
Federal Funds	\$ 131,933,605	\$ 134,778,425	\$ 2,844,820	2.2%
<u>State Forestry Department</u>				
General Fund	\$ 56,437,263	\$ 97,836,604	\$ 41,399,341	73.4%
Other Funds	\$ 339,657,186	\$ 343,086,494	\$ 3,429,308	1.0%
Federal Funds	\$ 33,853,011	\$ 34,108,167	\$ 255,156	0.8%
<u>Department of Geology and Mineral Industries</u>				
General Fund	\$ 2,505,043	\$ 2,582,015	\$ 76,972	3.1%
Other Funds	\$ 7,835,292	\$ 7,955,725	\$ 120,433	1.5%
Federal Funds	\$ 4,303,586	\$ 4,429,263	\$ 125,677	2.9%
<u>Department of Land Conservation and Development</u>				
General Fund	\$ 12,330,059	\$ 12,667,032	\$ 336,973	2.7%
Other Funds	\$ 947,584	\$ 960,315	\$ 12,731	1.3%
Federal Funds	\$ 5,891,950	\$ 6,014,070	\$ 122,120	2.1%
<u>Land Use Board of Appeals</u>				
General Fund	\$ 1,517,044	\$ 1,573,758	\$ 56,714	3.7%
Other Funds	\$ 84,328	\$ 87,401	\$ 3,073	3.6%

Oregon Department of Fish and Wildlife

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Department of State Lands</u>				
Other Funds	\$ 29,740,188	\$ 30,563,139	\$ 822,951	2.8%
Federal Funds	\$ 1,831,671	\$ 2,881,911	\$ 1,050,240	57.3%
<u>State Marine Board</u>				
Other Funds	\$ 25,981,329	\$ 26,214,465	\$ 233,136	0.9%
Federal Funds	\$ 7,443,149	\$ 7,450,387	\$ 7,238	0.1%
<u>Parks and Recreation Department</u>				
Lottery Funds	\$ 84,614,432	\$ 85,843,436	\$ 1,229,004	1.5%
Other Funds	\$ 111,999,304	\$ 113,690,281	\$ 1,690,977	1.5%
Federal Funds	\$ 11,819,364	\$ 11,858,367	\$ 39,003	0.3%
<u>Water Resources Department</u>				
General Fund	\$ 26,504,946	\$ 27,284,614	\$ 779,668	2.9%
Other Funds	\$ 34,547,011	\$ 34,736,737	\$ 189,726	0.5%
Federal Funds	\$ 1,272,735	\$ 1,275,264	\$ 2,529	0.2%
<u>Oregon Watershed Enhancement Board</u>				
Lottery Funds	\$ 58,109,189	\$ 58,227,336	\$ 118,147	0.2%
Other Funds	\$ 1,849,375	\$ 1,852,224	\$ 2,849	0.2%
Federal Funds	\$ 32,732,090	\$ 32,817,029	\$ 84,939	0.3%
<u>PUBLIC SAFETY PROGRAM</u>				
<u>AREA</u>				
<u>Department of Corrections</u>				
General Fund	\$ 1,396,990,504	\$ 1,448,294,183	\$ 51,303,679	3.7%
Other Funds	\$ 39,599,876	\$ 39,926,693	\$ 326,817	0.8%
<u>Oregon Criminal Justice Commission</u>				
General Fund	\$ 23,745,288	\$ 23,851,046	\$ 105,758	0.4%
Other Funds	\$ 483,422	\$ 479,680	\$ (3,742)	-0.8%
Federal Funds	\$ 7,135,487	\$ 7,163,318	\$ 27,831	0.4%
<u>District Attorneys and Their Deputies</u>				
General Fund	\$ 10,239,592	\$ 10,849,009	\$ 609,417	6.0%

Oregon Department of Fish and Wildlife

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Department of Justice</u>				
General Fund	\$ 64,380,931	\$ 66,289,084	\$ 1,908,153	3.0%
Other Funds	\$ 259,697,319	\$ 265,469,616	\$ 5,772,297	2.2%
Federal Funds	\$ 142,235,349	\$ 144,356,473	\$ 2,121,124	1.5%
<u>Oregon Military Department</u>				
General Fund	\$ 20,783,532	\$ 21,863,993	\$ 1,080,461	5.2%
Other Funds	\$ 111,646,205	\$ 113,902,017	\$ 2,255,812	2.0%
Federal Funds	\$ 284,930,096	\$ 287,230,606	\$ 2,300,510	0.8%
<u>Board of Parole and Post-Prison Supervision</u>				
General Fund	\$ 4,063,865	\$ 4,189,720	\$ 125,855	3.1%
<u>Department of State Police</u>				
General Fund	\$ 232,126,436	\$ 240,590,265	\$ 8,463,829	3.6%
Lottery Funds	\$ 6,914,543	\$ 7,166,858	\$ 252,315	3.6%
Other Funds	\$ 91,213,655	\$ 93,291,730	\$ 2,078,075	2.3%
Federal Funds	\$ 9,411,098	\$ 9,446,084	\$ 34,986	0.4%
<u>Department of Public Safety Standards and Training</u>				
Other Funds	\$ 34,859,020	\$ 35,668,666	\$ 809,646	2.3%
<u>Oregon Youth Authority</u>				
General Fund	\$ 269,052,312	\$ 275,662,044	\$ 6,609,732	2.5%
Other Funds	\$ 19,508,582	\$ 19,553,725	\$ 45,143	0.2%
Federal Funds	\$ 34,496,051	\$ 34,680,918	\$ 184,867	0.5%
<u>TRANSPORTATION PROGRAM AREA</u>				
<u>Department of Aviation</u>				
Other Funds	\$ 6,202,750	\$ 6,297,654	\$ 94,904	1.5%
Federal Funds	\$ 4,769,741	\$ 4,778,379	\$ 8,638	0.2%
<u>Department of Transportation</u>				
General Fund	\$ 2,060,000	\$ 6,060,000	\$ 4,000,000	194.2%
Other Funds	\$ 3,813,954,090	\$ 3,837,855,561	\$ 23,901,471	0.6%
Federal Funds	\$ 119,483,481	\$ 119,553,108	\$ 69,627	0.1%

Oregon Department of Fish and Wildlife

2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
		\$\$ Change	% Change

2013-15 Budget Summary			
General Fund Total		\$	115,394,418
Lottery Funds Total		\$	6,310,790
Other Funds Total		\$	457,732,914
Federal Funds Total		\$	1,343,927,389

- (1) Excludes Capital Construction
- (2) Includes approved expenditures through November 2013 and administrative actions

Oregon Department of Fish and Wildlife

<u>Position Summary</u>	<u>2013-15 Legislatively Approved Level</u>	<u>2014 Committee Recommendation</u>	<u>Committee Change from 2013-15 Leg. Approved</u>	
			<u>Change</u>	<u>% Change</u>
<u>Department of Administrative Services</u>				
Authorized Positions	790	806	16	2.0%
Full-time Equivalent (FTE) positions	784.68	792.40	7.72	1.0%
<u>Oregon Liquor Control Commission</u>				
Authorized Positions	233	230	(3)	-1.3%
Full-time Equivalent (FTE) positions	227.63	225.13	(2.50)	-1.1%
<u>Department of Revenue</u>				
Authorized Positions	1,081	1,074	(7)	-0.6%
Full-time Equivalent (FTE) positions	1,024.49	1,016.66	(7.83)	-0.8%
<u>Construction Contractors Board</u>				
Authorized Positions	75	75	-	0.0%
Full-time Equivalent (FTE) positions	75.00	74.50	(0.50)	-0.7%
<u>Department of Consumer and Business Services</u>				
Authorized Positions	927	918	(9)	-1.0%
Full-time Equivalent (FTE) positions	919.97	911.97	(8.00)	-0.9%
<u>Oregon Health Licensing Agency</u>				
Authorized Positions	35	35	-	0.0%
Full-time Equivalent (FTE) positions	35.00	17.50	(17.50)	-50.0%
<u>Bureau of Labor and Industries</u>				
Authorized Positions	100	101	1	1.0%
Full-time Equivalent (FTE) positions	98.50	98.38	(0.12)	-0.1%
<u>Oregon Medical Board</u>				
Authorized Positions	40	39	(1)	-2.5%
Full-time Equivalent (FTE) positions	38.79	38.33	(0.46)	-1.2%
<u>Public Utility Commission</u>				
Authorized Positions	131	130	(1)	-0.8%
Full-time Equivalent (FTE) positions	128.25	127.25	(1.00)	-0.8%
<u>Real Estate Agency</u>				
Authorized Positions	30	29	(1)	-3.3%
Full-time Equivalent (FTE) positions	30.00	29.50	(0.50)	-1.7%

Oregon Department of Fish and Wildlife

	<u>2013-15 Legislatively Approved Level</u>	<u>2014 Committee Recommendation</u>	<u>Committee Change from 2013-15 Leg. Approved</u>	
			<u>Change</u>	<u>% Change</u>
<u>Department of Community Colleges and Workforce Development</u>				
Authorized Positions	59	58	(1)	-1.7%
Full-time Equivalent (FTE) positions	58.70	57.70	(1.00)	-1.7%
<u>Department of Education</u>				
Authorized Positions	509	519	10	2.0%
Full-time Equivalent (FTE) positions	480.03	485.39	5.36	1.1%
<u>Employment Department</u>				
Authorized Positions	1,345	1,347	2	0.1%
Full-time Equivalent (FTE) positions	1,287.03	1,286.63	(0.40)	0.0%
<u>Housing and Community Services Department</u>				
Authorized Positions	169	169	-	0.0%
Full-time Equivalent (FTE) positions	77.59	150.33	72.74	93.7%
<u>Department of Veterans' Affairs</u>				
Authorized Positions	82	83	1	1.2%
Full-time Equivalent (FTE) positions	81.20	82.13	0.93	1.1%
<u>Commission for the Blind</u>				
Authorized Positions	51	51	-	0.0%
Full-time Equivalent (FTE) positions	47.73	46.98	(0.75)	-1.6%
<u>Oregon Health Authority</u>				
Authorized Positions	4,482	4,521	39	0.9%
Full-time Equivalent (FTE) positions	4,119.23	4,139.97	20.74	0.5%
<u>Department of Human Services</u>				
Authorized Positions	7,630	7,631	1	0.0%
Full-time Equivalent (FTE) positions	7,480.61	7,477.12	(3.49)	0.0%
<u>Long Term Care Ombudsman</u>				
Authorized Positions	19	24	5	26.3%
Full-time Equivalent (FTE) positions	14.56	16.81	2.25	15.5%
<u>Department of Agriculture</u>				
Authorized Positions	477	480	3	0.6%
Full-time Equivalent (FTE) positions	351.17	352.92	1.75	0.5%

Oregon Department of Fish and Wildlife

	<u>2013-15 Legislatively Approved Level</u>	<u>2014 Committee Recommendation</u>	<u>Committee Change from 2013-15 Leg. Approved</u>	
			<u>Change</u>	<u>% Change</u>
<u>Department of Energy</u>				
Authorized Positions	115	114	(1)	-0.9%
Full-time Equivalent (FTE) positions	114.02	112.81	(1.21)	-1.1%
<u>Department of Environmental Quality</u>				
Authorized Positions	719	720	1	0.1%
Full-time Equivalent (FTE) positions	706.33	704.87	(1.46)	-0.2%
<u>Department of Fish and Wildlife</u>				
Authorized Positions	1,523	1,520	(3)	-0.2%
Full-time Equivalent (FTE) positions	1,262.41	1,258.99	(3.42)	-0.3%
<u>Department of Land Conservation and Development</u>				
Authorized Positions	61	60	(1)	-1.6%
Full-time Equivalent (FTE) positions	58.06	57.31	(0.75)	-1.3%
<u>Water Resources Department</u>				
Authorized Positions	157	157	-	0.0%
Full-time Equivalent (FTE) positions	154.80	154.55	(0.25)	-0.2%
<u>Department of Corrections</u>				
Authorized Positions	4,490	4,488	(2)	0.0%
Full-time Equivalent (FTE) positions	4,443.68	4,441.68	(2.00)	0.0%
<u>Department of Justice</u>				
Authorized Positions	1,282	1,285	3	0.2%
Full-time Equivalent (FTE) positions	1,265.25	1,266.83	1.58	0.1%
<u>Oregon Military Department</u>				
Authorized Positions	523	522	(1)	-0.2%
Full-time Equivalent (FTE) positions	478.01	477.51	(0.50)	-0.1%
<u>Department of State Police</u>				
Authorized Positions	1,260	1,259	(1)	-0.1%
Full-time Equivalent (FTE) positions	1,247.13	1,245.63	(1.50)	-0.1%
<u>Oregon Youth Authority</u>				
Authorized Positions	1,030	1,025	(5)	-0.5%
Full-time Equivalent (FTE) positions	992.58	989.79	(2.79)	-0.3%

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the February 2014 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis, supplemented by one-time savings identified in several agencies, as well as a transfer from Secretary of State's Corporate Division as authorized in House Bill 4157.

Summary of Capital Construction Subcommittee Action

House Bill 5201 is the omnibus budget reconciliation bill for the 2014 legislative session, implementing the statewide rebalance plan that addresses changes in projected revenues and expenditures since the close of the 2013 session. The Subcommittee approved House Bill 5201 with amendments to reflect budget adjustments as described below.

Statewide Adjustments

EMPLOYEE COMPENSATION DISTRIBUTION

The Subcommittee approved allocating \$86.5 million General Fund to state agencies for employee compensation. This amount is 100% of the General Fund special purpose appropriation to the Emergency Board, made by House Bill 5008 (2013) for employee compensation. Also approved were associated expenditure limitation increases of \$2.6 million Lottery Funds, \$84.7 million Other Funds, and \$44.2 million Federal Funds. The General Fund component is expected to cover about 90% of the statewide estimate of costs for compensation and benefit changes agreed to through collective bargaining or other salary agreements. Lottery Funds, Other Funds, and Federal Funds expenditure limitations are calculated at the full cost estimate level.

Section 105 of the budget bill reflects the employee compensation amounts approved for each agency; adjustments for agencies are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

2% HOLDBACK

House Bill 5008 (2013) included a 2% supplemental ending balance holdback that was primarily applied to General Fund, and excluded debt service as well as selected programs. Agencies' 2013-15 legislatively adopted budgets were reduced by these amounts. With the current statewide economic conditions and revenue forecast, these budget reductions are being partially restored. Generally, 25% of the holdback is being restored to each affected agency, although there are a number of exceptions. Restorations include a total of \$68.3 million General Fund and \$0.3 million Lottery Funds. Section 104 of the budget bill reflects the restoration amounts for each agency. More detail is available in the narrative for each affected agency; agencies without General Fund or Lottery Funds in their budgets were not affected.

PACKAGE 091

Package 091 Statewide Administrative Savings is another 2013-15 adjustment affecting most agency budgets and captured in agency budget bills. The 2013 Legislature approved this package of \$62.0 million total funds in permanent reductions as a placeholder for administrative efficiencies.

The placeholder, which carried forward from the Governor's budget, was simply a pro rata calculation across personal services and services and supplies expenditures in administrative budget structures. The Department of Administrative Services (DAS) committed to work out reduction details with agencies and report to the Joint Committee on Ways and Means during the 2014 session. The areas targeted for reduction were finance, information technology, human resources, accounting, payroll, and procurement expenditures.

The legislative expectation was that DAS would present a statewide plan identifying specific efficiencies and realigning placeholder reductions, if needed. However, DAS did not come forward with a plan, but instead reported that efforts to realize the savings in Package 091 met with unexpected challenges. These include actual savings taking longer than one biennium to materialize and some ideas requiring up front investments that would offset any near term savings. Since DAS failed to deliver a plan, the Legislative Fiscal Office worked with state agencies and their DAS budget analysts to replace placeholders with specific reduction actions. For some agencies, the updated Package 091 will deviate from placeholder expenditure categories or appropriations; these changes are described in the individual agency narratives. Agency narratives, where applicable, will also identify position count and full-time equivalent (FTE) decreases.

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. As part of the 2013-15 biennium statewide rebalance plan, House Bill 5201 adjusts the Emergency Board's special purpose appropriations as described below:

- Eliminates a special purpose appropriation for state agencies of \$86.5 million, with corresponding General Fund appropriations to various state agencies for state employee compensation changes.
- Eliminates a special purpose appropriation for state agencies of \$12.9 million, with corresponding General Fund appropriations to the Department of Human Services (\$11,038,678) and the Oregon Health Authority (\$1,861,322) for compensation changes for home health care workers who are not state employees.
- Eliminates a special purpose appropriation for the Oregon Department of Education (ODE) of \$4.6 million, with a General Fund appropriation of \$4.4 million to ODE for assessments including those assessments required under the federal Elementary and Secondary Act and linked to Common Core Standards.
- Eliminates a special purpose appropriation for the Oregon Department of Education (ODE) of \$1,789,557, with a corresponding General Fund appropriation to the ODE for program funding for the second year of the biennium for youth development grants, performance-based contracts, and services at the local level.
- Eliminates multiple special purpose appropriations for the Housing and Community Services Department totaling \$9,215,066, with a General Fund appropriation of \$8,540,066 to the Housing and Community Services Department for second year operations, and an appropriation of \$225,000 to the agency for one-time supplemental funding to the Oregon Hunger Response Fund for fiscal year 2014.
- Eliminates a special purpose appropriation for the Oregon Health Authority of \$3.3 million, with a General Fund appropriation of \$2,942,895 to the Oregon Health Authority for adult residential rate increases within the alcohol and drug system.

- Eliminates a special purpose appropriation for the Oregon Health Authority of \$100,000, with a corresponding General Fund appropriation to the Oregon Health Authority for staffing needs related to the Dental Pilot Projects.
- Reduces the special purpose appropriation of \$26 million for seniors made by House Bill 5101 (2013 Special Session) to appropriate \$13,295,373 General Fund to programs benefitting seniors in multiple agencies, but primarily in the Department of Human Services.
- Establishes a \$24 million special purpose appropriation for the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate.
- Establishes a \$3.5 million special purpose appropriation to be allocated for future costs associated with higher education governance changes; including costs incurred by the Higher Education Coordinating Commission as duties and responsibilities are transferred from the Chancellor's Office to the Commission and for impacts on the budgets of the four technical and regional universities.
- Establishes a \$1.3 million special purpose appropriation to be allocated to the Judicial Department for Operations support. The Department may request funds to finance one-time operations investments and service increases.
- Establishes a \$700,000 special purpose appropriation to be allocated to the Judicial Department for third-party debt collection costs.

If remaining special purpose appropriations are not allocated by the Emergency Board before December 1, 2014, any remaining funds become available to the Emergency Board for general purposes.

The Subcommittee established a reservation within the general purpose Emergency Fund of \$350,000 for the Board of Parole and Post-Prison Supervision (BPPPS) for replacement of the Parole Board Management Information System (PBMIS). Allocation of the reservation is contingent upon the Board providing a project budget, project plan, and periodic status reports. BPPPS may request allocation of the reservation from the Emergency Board after the Legislative Fiscal Office approves the project budget and project plan.

A reservation was also established within the general purpose Emergency Fund of \$3.5 million for the Statewide Longitudinal Data System proposed by the Oregon Education Investment Board (OEIB), Oregon Department of Education (ODE), and the Higher Education Coordinating Commission (HECC). Prior to the release of this reservation, the agencies must meet the requirements of the budget note included in this bill for OEIB relating to completing a refined business case, development of a comprehensive set of foundational project management documents, and completion of an assessment of the foundational project management documents and a project risk assessment by an independent Quality Assurance contractor.

Adjustments to Agency Budgets

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved an \$8,644,690 Other Funds expenditure limitation increase for Enterprise Technology Services (ETS) to begin a \$40 million technology equipment lifecycle replacement plan. Due to continued use of equipment past its useful life, the state is now experiencing unacceptable levels of technology service outages that impact state government operations. DAS estimates there is now more than \$40 million

worth of equipment and infrastructure past the 5 year useful life. DAS will enter into lease-to-own agreements to finance the equipment replacement. Existing ETS rates are estimated to be sufficient to generate enough revenue to pay the \$8,644,690 Other Funds needed for leases-to-own agreements that will be entered into this biennium. Use of this additional revenue will likely preclude DAS from lowering ETS rates mid-biennium as was being contemplated by the ETS Customer Utility Board. Use of existing rate revenue will avoid costs associated with borrowing the money internally, as was initially recommended by the Department. The \$8,644,690 Other Funds increase for 2013-15 rolls-up to \$18,743,503 in 2015-17 for the second phase of the equipment replacement plan. DAS plans to incorporate a depreciation factor in future ETS rates, which will allow the state to accommodate lifecycle replacement costs on an ongoing basis. The Subcommittee also approved a \$5,121,497 Other Funds expenditure limitation increase and the establishment of 19 positions (10.22 FTE) for ETS to meet the increasing demand for technology services from state and local governments, including implementation of IT projects approved in 2013-15 adopted budgets.

The Subcommittee adopted the following budget note to ensure proper oversight of state information technology assets and projects:

Budget Note:

The Oregon Department of Administrative Services (DAS), working with the State CIO, shall produce a comprehensive inventory report of all current information technology (IT) assets as required under current law with a special emphasis on the planned replacement or modernization status of information systems in use by all executive branch agencies. This inventory report shall include, but not be limited to:

- Agency name, Information System (Application) name, Agency Program owner, and business purpose of the Information System
- Age, Date of last upgrade, and planned changes/enhancements/retirement for the Information System (Application) in the future

In addition, DAS and the State CIO shall produce a comprehensive report of all IT projects underway in the 2013-15 biennium or planned for the 2015-17 biennium. The IT project report shall include, but not be limited to:

- Agency name, project title/name, project description, estimated budget (for all biennia), estimated start and completion date.

Both the IT inventory and project reports shall include:

- A narrative explanation of the methods, assumptions and tools used and any challenges DAS or the State CIO faced in collecting IT asset and/or IT project information;
- A narrative description of any statutory, rule or policy changes or resource allocations DAS or the State CIO believes are necessary to support continued or better IT asset inventory and/or IT project reporting.

The State CIO shall include a narrative section focused on planned statewide information systems modernization as well as the IT inventory and project reports outlined above, in the appendix of the State Information Technology and Telecommunications Plan (changed to Enterprise Information Resources Management Strategy in HB 4135) the State CIO is required to develop and update each biennium under ORS 291.039.

The IT inventory and project reports and a status report on the completion of the State IT and Telecommunications plan (changed to Enterprise Information Resources Management Strategy in HB 4135) shall be presented to the Joint Committee on Legislative Audits, Information Management and Technology and the General Government Subcommittee of the Emergency Board or the interim Joint Committee on Ways and Means before the start of the 2015 session. The State IT and Telecommunications Plan (changed to Enterprise Information Resources Management Strategy in HB 4135) shall be presented to the General Government Subcommittee of the Joint Committee on Ways and Means and other appropriate committees during the 2015 session.

The Subcommittee approved a \$700,000 Other Funds expenditure limitation for the Chief Operating Office for two special projects that cross multiple agencies or require some independence. The first such project is a \$350,000 limitation increase to purchase a statewide license for the Agora software program to be used by multiple state agencies. Agora offers tools to link economic and community development projects with project funders. The second special project involves the expenditure of \$350,000 Other Funds to examine the Cover Oregon Website Project. At the request of the Governor, DAS contracted with First Data Government Solutions through the Enterprise Initiatives Master Price Agreement. First Data Government Solutions will complete a third party assessment of the Cover Oregon Website Project. Funding for the contract will be transferred from the Oregon Health Authority and Cover Oregon to pay the cost of this assessment and any applicable legal fees

The Subcommittee approved a \$1,220,548 Other Funds expenditure limitation increase for Enterprise Asset Management (EAM) for the state motor pool. A \$1,047,548 Other Funds increase is for the purchase of 47 new vehicles and for fuel and maintenance of these vehicles. The Subcommittee also increased the Other Funds expenditure limitation for EAM by \$173,000 to accommodate the transfer of an auto mechanic position from the Oregon Department of Transportation to the state motor pool to consolidate light fleet maintenance in the Salem area.

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

- \$345,000 for disbursement to the SW Oregon Assessment and Taxation Coalition involving the assessors of Coos, Curry, Douglas, Jackson, Josephine, Klamath, and Lane counties for a pilot project to form partnerships for the delivery of taxation and assessment services, to seek ways to deliver these services more efficiently.
- \$200,000 for disbursement to Oregon Health and Science University Office of Rural Health for the Primary Health Care Loan Forgiveness Program.
- \$100,000 for disbursement to the City of Forest Grove for initial planning costs associated with construction of a community center facility. The building could potentially house city hall, city offices, and a police station.
- \$80,000 for disbursement to Sustainable Northwest for completion of a Western Juniper utilization and marketing project.
- \$20,000 for disbursement to the Medford Senior Center for their Senior Nutrition Program.

The Subcommittee added \$9,033,609 Other Funds expenditure limitation for one-time cost of issuance and special payments associated with the disbursement of proceeds from Lottery Bond sales; projects are detailed below and approved in in Senate Bill 5703. There is no debt service allocated in the 2013-15 biennium, as the bonds will not be sold until the spring of 2015. Debt service for 2015-17 is estimated at a total of \$1,640,046 Lottery Funds: \$588,086 for the Port of Morrow Community Revitalization Revolving Loan Fund; \$270,707 for the Stayton

Stormwater project; \$176,765 for the Beaverton Community Health Collaborative project; \$176,765 for the Mid-Columbia Medical Center; and \$427,723 for the Cornelius Library matching fund project.

- \$2,958,304 Other Funds for disbursement to the Port of Morrow for a Community Revitalization Revolving Loan Fund that would be available to Malheur, Harney, Grant, Baker, Union, Wallowa, Umatilla, Morrow, Gilliam, Sherman, and Wheeler counties for energy conservation, renewable energy, and general business development projects.
- \$2,451,194 Other Funds for disbursement to the City of Cornelius for a new public library with the stipulation that the City of Cornelius secures matching funds and commitments of no less than \$10.4 million by the end of the 2013-15 biennium, prior to the distribution of the lottery revenue bond proceeds for the project.
- \$1,544,053 Other Funds for disbursement to the City of Stayton to purchase property and develop a storm water detention facility in Stayton. The facility is expected to improve water quality for downstream agricultural users and manage peak storm flows into the Salem Ditch and Mill Creek.
- \$1,040,029 Other Funds for disbursement to the Mid-Columbia Medical Center to support capital construction projects to expand or improve the medical center.
- \$1,040,029 Other Funds for disbursement to the Beaverton Community Health Collaborative for the construction of a multi-service health and wellness facility.

The Subcommittee accepted technical adjustments to the revenue reductions assumed in the Department 2013-15 legislatively adopted budget by increasing the assumed Other Funds revenue by \$1.5 million for the Chief Operating Office, \$1.8 million for Enterprise Human Resource Services, and \$437,180 for the Chief Information Office. In addition, the Subcommittee approved another technical adjustment to move a limited duration position to Enterprise Technology Services from the Chief Information Office where it was added by error in the legislatively adopted budget.

The Subcommittee approved and updated Package 091 Statewide Administrative Savings, eliminating 2 Custodian positions (2.00 FTE) and one Production Supervisor position (1.00 FTE). Because some of the administrative reductions were not achievable, particularly the \$5,771,223 Other Funds in Enterprise Technology Services (ETS), Other Funds reductions were taken in the Chief Information Office (\$3,515,338) to eliminate empty Other Funds expenditure limitation and Enterprise Asset Management (\$130,906) to eliminate the two custodian positions. These reductions allowed restorations of \$3,183,353 Other Funds in ETS and \$462,891 Other Funds in Enterprise Human Resource Services. The Subcommittee also approved the standard 25% restoration rate for the supplemental ending balance reductions, which resulted in the restoration of \$13,953 General Fund.

Oregon Advocacy Commissions Office

The Subcommittee approved a restoration of \$8,301 General Fund for the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. The restoration fully restores the original holdback reduction.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. A portion of the agency's reduction to personal services was moved to services and supplies.

Employment Relations Board

The Subcommittee increased the agency's General Fund appropriation by \$116,236 and Other Funds expenditure limitation by \$148,020 to fund employee pay differentials, unemployment benefits, payment of accrued employee vacation time, a temporary double-fill of an administrative law judge position, and mediator travel expenses. The source of Other Funds is from the agency's state agency assessment ending balance (\$87,998) and fee revenue balance (\$60,022). Projected fee revenue is higher than anticipated in the agency's legislatively adopted budget for 2013-15. With the exception of the employee pay differentials and mediator travel expense, the remaining items are considered one-time increases and are not to carry forward into the 2015-17 biennium.

With this General Fund appropriation, the agency did not require a restoration of its 2% ending balance holdback.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. A portion of the agency's reduction to personal services was moved to services and supplies. The reduction to services and supplies now totals \$7,162 and will come from savings achieved by a renegotiated facilities rental agreement.

An adjustment was made related to the agency's compensation plan that moved \$11,645 of Other Funds expenditure limitation from the Employment Relations Board Administrative Account (i.e., state agency assessments) to expenditures supported by fee revenue.

Government Ethics Commission

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. A portion of the agency's reduction to personal services was moved to services and supplies.

Office of the Governor

The Subcommittee approved a restoration of \$51,520 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

The Subcommittee appropriated \$1,080,000 General Fund for the Public Infrastructure Commission and the West Coast Infrastructure Exchange. The governor's Office may transfer some, or all, of the funds to the State Treasurer for the implementation of House Bill 4111.

Oregon State Library

Of the agency's original \$32,951 supplemental ending balance holdback reduction, the agency has achieved savings of \$14,335 General Fund by reducing Fiscal Year 2014 Ready-to-Read grants. The remainder of the holdback, \$18,616, was restored by the Subcommittee to be used for Fiscal Year 2015 Ready-to-Read grants. The restoration represents 57 % of the initial holdback.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. The agency's personal services budget was reduced by \$5,956 General Fund and \$20,209 Other Funds by reducing pay differentials. The remaining personal services reduction was moved to services and supplies.

The Subcommittee adopted the following budget note related to the reorganization of the State Library.

Budget Note:

The Co-Chairs of the Joint Committee on Ways and Means will establish a workgroup to build upon previous State Library reorganization efforts, including the 2012 Joint Committee on Ways and Means report on the consolidation and improvement of library and archives services as well as subsequent proposals this biennium. The purpose of the workgroup is to modernize the delivery of state library services by improving access to public information, eliminating duplicative services and costs, increasing utilization of digital resources, and increasing collaborative partnerships across entities.

The workgroup shall recommend draft legislation for introduction in the 2015 legislative session for the reorganization of state library services, which should, where possible, incorporate national best practices pertaining to library reorganizations.

The workgroup will include Legislative members, and other members chosen to represent the interests of state library service users and employees.

It is the Co-Chairs' expectation that the workgroup will be staffed by the Legislative Fiscal Office with assistance from the State Librarian, State Archivist, State Law Librarian, Department of Administrative Services – Project Management Office, the Department of Administrative Services – Chief Financial Office, and Legislative Committee Services. Staff of the Oregon Historical Society is also invited to participate as staff to the workgroup.

Oregon Liquor Control Commission

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a total of three positions (2.50 FTE), and making shifts between personal services and services and supplies in various agency programs. As approved, Package 091 now consists of the following elements:

- Personal services reductions totaling \$50,048 and 0.5 FTE (seasonal liquor distribution worker), services and supplies reductions totaling \$137,000, and capital outlay reductions of \$409 in the Distilled Spirits program;
- Personal services reductions of \$239,002 and abolishment of one management position (1.00 FTE) in the Public Safety program; and
- Personal services reductions totaling \$121,390 and 1.00 FTE (Office Specialist 2 position), services and supplies reductions totaling \$85,000 and capital outlay reductions totaling \$1,980 in the Support Services program.

Public Employees Retirement System

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. The agency was able to reduce its personal services by only \$45,651 due a reduction in temporary employees and overtime. The remaining personal services reduction of \$1,041,400 was moved to services and supplies. The reduction to services and supplies now totals \$1,393,957 and will come from savings to employee training, office expense, data processing, and professional services. The capital outlay reduction of \$29,380 reduced the budget for data processing hardware.

The Subcommittee increased the Other Funds expenditure limitation for the Operations program by \$1,022,945 for the implementation of Senate Bill 861, which was passed by the Legislature during the 2013 special session. This includes four limited duration Retirement Counselor 1 positions (3.33 FTE). Personal services total \$392,428 and services and supplies total \$630,517.

The four limited duration positions were established administratively on November 1, 2013; therefore, the agency does not require position or FTE authority, but does require the associated expenditure limitation. The revenue to fund these expenses is from a transfer from the Oregon Public Employees Retirement Fund from current year earnings. The Other Funds expenditure limitation was approved only as a one-time increase and does not carry forward into the 2015-17 biennium.

Other Funds expenditure limitation was increased for the Operations program by \$718,750 in services and supplies for phase two of a three phase project to move the administration of the Individual Account Program from a third-party administrator to the agency. The Other Funds expenditure limitation was approved only as a one-time increase and is not carried forward into the 2015-17 biennium.

The Subcommittee requests that the Department of Administrative Services unschedule the entire amount of the Individual Account Program expenditure limitation, pending a Department of Administrative Services – Chief Information Office review and recommendation to approve the project being submitted to the Legislative Fiscal Office for its review and recommended approval.

Department of Revenue

The agency did not require a restoration of its 2% ending balance holdback that totaled \$3.3 million General Fund, due to vacancy savings. The vacancy savings occurred in programs that did not require a rebalance of the agency's budget.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating eight permanent full-time positions and reducing one permanent full-time position to part-time (8.50 FTE). The alternative plan minimizes the impact to the agency's Information Technology Division so as to support its transition of legacy information technology systems to a new information system entitled the Core System Replacement project.

The positions eliminated include: Accountant 1 position (1.00 FTE); Office Specialist 1 positions (1.00 FTE); Office Assistant 2 position (1.00 FTE); Information System Specialist 4 position (1.00 FTE) and a Fiscal Analyst 2 position is reduced from permanent full time to permanent part-time (0.50 FTE) in the Administrative Services Division. Two Administrative Specialist 1 positions (2.00 FTE) are eliminated from the Personal Tax and Compliance Division. An Information System Specialist 3 position (1.00 FTE) and an Information System Specialist 5 position (1.00 FTE) are eliminated from the Property Tax Division. In addition, \$71,904 of Other Funds for services and supplies is eliminated in the Property Tax Division in order to achieve the reduction target.

The Subcommittee disappropriated \$2.1 million in one-time General Fund savings, which are in addition to the General Fund savings the agency set aside to compensate for its 2% ending balance holdback. The additional vacancy savings include: Administration (\$990,828), Property Tax (\$139,386), Personal and Compliance (\$716,614), and Business Divisions (\$253,172).

The Subcommittee also disappropriated \$500,000 General Fund in one-time services and supplies savings from the Core System Replacement project due to lower than expected Department of Administrative Services – State Data Center charges.

A reduction of \$352,716 in Other Funds personal services expenditure limitation was made to the Administration Division to adjust for an unneeded compensation plan increase. Two million dollars of Other Funds expenditure limitation in the Property Tax Division was reduced for

limitation that does not have a revenue source. The Property Tax Division has historically had Other Funds in its services and supplies expenditure limitation in excess of its actual need. Therefore, this is a permanent reduction.

The primary vendor contract for the Core Systems Replacement project was originally estimated to cost \$29 million; however, the agency was able to negotiate a \$27 million contract. The savings for the current biennium totals \$2.3 million Other Funds, with \$300,000 of the savings being needed in a future biennium.

HB 5008 (2013) requested that the Department of Administrative Services unreschedule \$12,994,327 of Other Funds expenditure limitation for the project that is related to the May 2014 Article XI-Q bond sale. The Subcommittee approved rescheduling \$10,694,327 due to the \$2.3 million in contract savings this biennium. The remaining \$2.3 million is to remain unrescheduled.

The Subcommittee provided the following instruction:

The Department of Administrative Services is requested to reschedule \$10,694,327 Other Funds expenditure limitation for the Core System Replacement project, pending the May 2014 Article XI-Q bond sale.

Additionally, the Department of Revenue is directed to report to the Joint Interim Committee on Ways and Means during Legislative Days in May and September 2014 on the status of the project.

The Subcommittee added one permanent full-time Principle Executive Manager E position (0.67 FTE) for the Core System Replacement project to function as a business team/business process subject matter expert lead for the project. The requested position would be funded with previously authorized Article XI-Q bond proceeds. The agency has sufficient Other Funds expenditure limitation for this position due to initial vacancy savings within the program.

The Subcommittee approved the agency's request to make the following technical adjustments to align the agency's budget with its current operations and the organizational structure. These changes balance overall and result in no increase or decrease to the agency's budget. They include: (a) \$1,892,699 and nine positions (9.00 FTE) to move the Research Section from the Business Division to the Agency Program Management Office Division; (b) \$322,254 and one position (1.00 FTE) to move a Principle Executive Manager G and associated services and supplies from the Administrative Services Division to the Agency Program Management Office Division; (c) \$1,109,718 and seven positions (7.00 FTE) to move the Special Services Section from the Administrative Services Division and the Property Tax Division to the Executive Division; (d) \$219,538 and one position (1.00 FTE) to move a Principle Executive Manager E position from the Administrative Services Division to the Personal Tax and Compliance Division; (e) \$112,092 to move one position (1.00 FTE), an Administrative Specialist position, from the Personal Tax and Compliance Division to the Business Division; (f) \$161,411 to move one Information System Specialist 5 position (1.00 FTE) from the Property Tax Division to the Administrative Services Division; (g) \$4,945,157 to move all operating program's Attorney General into the Administrative Services Division; and (h) \$880,556 to move all the operating program's Information Technology Expendable Property into the Administrative Services Division.

Secretary of State

The Subcommittee increased the General Fund appropriation by \$43,796 to restore 25% of the agency's 2% supplemental General Fund ending balance holdback. The entire amount of the restoration was directed to administrative services.

The Subcommittee also reduced the Federal Funds expenditure limitation by \$2,700,000, to more closely align the limitation with the Secretary's revised plan of expenditure of federal Help America Vote Act (HAVA) moneys. The Secretary reported that HAVA monies, initially budgeted for county election tabulation systems upgrades, are being redirected to finance upgrades to the Oregon Centralized Voter Registration system instead. This redirection reduces current biennium Federal Funds expenditures and will allow HAVA monies to fully support program costs, without need for additional General Fund support, through the remainder of the 2013-15 biennium and through the 2015-17 biennium as well.

Treasurer of State

The Subcommittee increased the Other Funds expenditure limitation for services and supplies for the agency by \$1,080,000 for the Public Infrastructure Commission and the West Coast Infrastructure Exchange. The revenue source is a transfer from the Governor's Office, which was appropriated General Fund for House Bill 4111 (2014), to satisfy the requirement under section 4(1) of the measure.

The Subcommittee adopted the following budget note:

Budget Note:

The State Treasurer is directed to spend a minimum of \$100,000 on section 2(2) of House Bill 4111 from funding the agency received in House Bill 5201 for the Public Infrastructure Commission and the West Coast Infrastructure Exchange.

CONSUMER AND BUSINESS SERVICES

Board of Accountancy

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

Board of Chiropractic Examiners

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

Construction Contractors Board

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating 0.50 FTE and moving a portion of the reduction from personal services to capital outlay.

Department of Consumer and Business Services

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating 9 positions and 8.00 FTE, and shifting \$15,493 from services and supplies to personal services.

A one-time increase of \$4,625,091 Federal Funds expenditure limitation was also approved for the Health Insurance Rate Review Grant Cycle II and III, to support state efforts to enhance the health insurance premium rate review process and increase the transparency of the review process.

Board of Dentistry

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

Oregon Health Licensing Agency

No changes were made from the original placeholder budget categories to implement Package 091 Statewide Administrative Savings. However, the agency's budget is moved to the Oregon Health Authority beginning July 1, 2014, as directed by House Bill 2074 (2013). The associated budget change is a reduction of \$3,760,280 Other Funds expenditure limitation and 17.50 FTE, which represents approximately one year of the biennial budget for the Oregon Health Licensing Agency. A corresponding increase is made in the Oregon Health Authority budget.

Health Related Licensing Boards

An updated Package 091 Statewide Administrative Savings was approved for each of the six licensing boards: Mortuary and Cemetery, Naturopathic Medicine, Occupational Therapy, Medical Imaging, Speech-Language Pathology and Audiology, and Veterinary Medical. The boards are shifting reductions from personal services to services and supplies to meet the savings targets.

Bureau of Labor and Industries

To restore a portion of the agency's 2% supplemental ending balance holdback, the Subcommittee added \$67,522 General Fund. This amount represents 29% of the total holdback; to cover the remaining gap BOLI will continue to hold the Apprenticeship Representative position in its Portland office vacant for the rest of the biennium.

An updated Package 091 Statewide Administrative Savings was approved, eliminating a total of 0.75 FTE across 2 positions in accounting and office administration. A portion of the agency's reduction was also moved from personal services to services and supplies.

The Subcommittee approved an increase of \$450,000 Other Funds expenditure limitation and the establishment of a limited duration full-time Office Specialist 2 position (0.63 FTE) to enhance the Support Services Program. The program is part of an interagency agreement with the Oregon Department of Transportation, which provides the funding, to help increase diversity in the highway construction workforce. The Bureau of Labor and Industries (BOLI) will utilize the additional funds to increase support to existing pre-apprenticeship preparation programs and establish new preparation programs in rural areas. The limited duration position will provide administrative support for the program, allowing the program coordinator to focus on development and implementation of the preparation programs.

To provide education and outreach on fair housing laws and to investigate fair housing cases, the Subcommittee approved a one-time increase of \$146,584 Federal Funds expenditure limitation. In partnership with the U.S. Department of Housing and Urban Development (HUD), BOLI will use the funds to complete dated fair housing cases that have been dual-filed with BOLI and HUD, and to work with the Fair Housing Council of Oregon to provide education and outreach. Additionally, BOLI's Technical Assistance Program will provide training sessions throughout the state on changes to fair housing laws.

The Subcommittee approved the following budget note related to workforce needs of employees of Qualified Rehabilitation Facilities:

Budget Note:

The Bureau of Labor and Industries, in consultation with the Department of Administrative Services, will convene a stakeholder workgroup to include not more than four Qualified Rehabilitation Facilities (QRFs) or a representative representing a majority of the QRFs in the state; labor unions representing QRFs; at least one organization representing the disability rights community; and any other interest with employee or business interests related to QRFs that voluntarily participate, during the 2014 interim. The workgroup will meet at least four times to develop concepts to address the workforce support needs of employees with disabilities employed by QRFs. These concepts may be presented to the 2015 Legislative Assembly for possible introduction as a bill.

Oregon Medical Board

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating one position and 0.46 FTE in administration and the remaining reductions taken in services and supplies.

Board of Nursing

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

Board of Pharmacy

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, reallocating among expenditure accounts to affect permanent administrative cost reductions. Other Funds personal services reductions of \$3,693 and services and supplies reductions of \$1,503 are reallocated entirely to agency services and supplies.

Public Utility Commission

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a mailroom assistant position (1.00 FTE). A portion of the reduction originally applied to services and supplies was shifted to personal services.

Real Estate Agency

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating one position and 0.50 FTE.

Board of Licensed Social Workers

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

Board of Tax Practitioners

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

ECONOMIC AND COMMUNITY DEVELOPMENT**Oregon Business Development Department**

The Subcommittee increased the General Fund appropriation by \$89,679 to fully restore the Arts Commission's 2% supplemental General Fund ending balance holdback. Lottery Funds expenditure limitations were increased by a total of \$250,000 to partially restore the 2% supplemental Lottery Funds ending balance holdbacks to the Shared Services and Business, Innovation, and Trade Divisions. No additional Lottery Funds are allocated from the Administrative Services Economic Development Fund for this partial restoration of the holdback amounts, or for Lottery Funds expenditure limitation increases provided for compensation cost increases; the agency will finance these expenditures out of sufficient cash balances of Lottery Funds in the division budgets.

The Subcommittee established a \$1,150,000 Lottery Funds expenditure limitation for the Business, Innovation and Trade Division for support of the Oregon Manufacturing Extension Partnership and for port property redevelopment. The expenditure limitation is established on a one-time basis and will be phased out in the development of the agency's 2015-17 biennium current service level. The expenditure limitation was established to provide a special payment of an additional \$750,000 to support the Oregon Manufacturing Extension Partnership, and a special payment of \$400,000 to the Port of Port Orford for redevelopment of the Cannery Building owned by the Port.

The Subcommittee increased the Regional Solutions Other Funds expenditure limitation in the Infrastructure Finance Authority program area by \$9,349,999, and increased the general Infrastructure Finance Authority Other Funds expenditure limitation by \$240,594, to authorize distribution of lottery revenue bond proceeds to support Regional Solutions projects, and to pay bond-related costs, respectively. These Other Funds expenditure limitation increases are approved on a one-time basis only, and will be phased out in the development of the agency's 2015-17 biennium current service level.

The 2013-15 biennium budget includes authorization of up to \$10 million of lottery revenue bond proceeds for Regional Solutions projects. In the 2013 session, the Legislature established a \$1 Other Funds limitation on Regional Solutions project expenditures, pending submission of specific projects for review. A total of \$9,350,000 of Regional Solutions project expenditures were approved. The approved project names and associated funding levels are listed below:

- North Central Region – North Central Oregon Attainable Housing Revolving Loan Fund (\$2 million)
- South Central Region – Removing Stringent Air Quality Permitting Requirements (\$1.5 million)
- South Central Region – Innovation and Learning Center (\$500,000)
- Mid-Valley Region – White's Rail Siding (\$300,000)
- Mid-Valley Region – Carlton Water Infrastructure (\$500,000)
- Mid-Valley Region – Job Growers Workforce Investment Board (\$550,000)
- North Coast Region – Rainier Rail Corridor (\$2 million)
- South Coast Region – Portable Dredge Purchase (\$2 million).

The Subcommittee also approved a change in the use of \$12 million of Other Funds lottery revenue bond proceeds previously authorized in the 2013 session for transfer to the Special Public Works Fund. Of this amount, \$3 million of proceeds are redirected to the Marine Navigation Improvement Fund for coastal port dredging; with the remaining \$9 million of proceeds to be transferred to the Special Public Works Fund.

Finally, the Subcommittee approved the implementation of the agency's Package 091 reductions. The implementation includes permanent fund shifts in the financing of two agency positions in the Shared Services/Central Pool program area. The two positions, formerly Lottery Fund-financed, will now have 22% of their personal services costs funded by Other Funds generated by agency programs. This action supports a \$100,000 fund shift from Lottery Funds to Other Funds approved with Package 091 in the agency budget.

Employment Department

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating two positions in the Unemployment Insurance division (a Public Affairs Specialist at .75 FTE and an Information Support Specialist at 1.00 FTE), eliminating three positions in the Business and Employment Services division (an Executive Support Specialist, a Safety Specialist and an Office Specialist, 3.00 FTE), and eliminating one position in the Research division (an Economist, 1.00 FTE). A portion of the reduction was shifted from personal services to services and supplies.

House Bill 5201 includes an increase of eight positions (5.35 FTE) and additional expenditure limitation in the amount of \$3,947,126 Other Funds and \$4,757,762 Federal Funds for grant awards, supplemental federal funding for unemployment insurance programs, Office of Administrative Hearings caseload, and information technology needs.

Housing and Community Services Department

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, reducing number of months on three positions (two Information Systems Specialists with a reduction of 0.50 FTE each, and a Procurement and Contract Specialist reduced by 0.62 FTE). Over all, personal services were reduced by \$227,189 Other Funds and \$99,918 Federal Funds; services and supplies were reduced by a total of \$113,376 Other Funds and \$14,195 Federal Funds; and capital outlay was reduced by \$1,825 Other Funds. All reductions are allocated to the Business Operations unit of the agency's Central Services program.

The Subcommittee approved a restoration of \$42,326 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback. The funding is restored to the agency's General Fund programs as follows:

- Foreclosure Counseling (SB 1552): \$10,231
- Emergency Housing Assistance: \$11,625
- State Homeless Assistance Program: \$6,604
- Low Income Rental Assistance: \$1,122
- Oregon Hunger Response Fund: \$6,628
- Court Appointed Special Advocates: \$5,755
- Housing Choice Landlord Guarantee Program: \$361

The Transportation and Economic Development Subcommittee recommended operational funding for the 2014 state fiscal year for the Housing and Community Services Department after receiving a report on the results of the agency's review of services and delivery options. The goals of the review included identifying and eliminating duplication and fragmentation in service delivery, as well as efficiencies that could help to address an anticipated operating deficit of \$8 million in 2015-17. Report recommendations include simplifying program rules and reporting requirements; implementing shared services arrangements for some administrative functions; redesigning policy and governance structure to provide clear guidance and priorities; moving local service delivery partners toward performance based contracting over time; and moving food and volunteer programs to other areas of state government. The Subcommittee discussed the importance and expectation of a more detailed implementation plan for the report recommendations. Subcommittee members also conveyed the expectation that legislative policy committees should be the venue in which changes to agency advisory bodies are discussed and determined, and that such policy discussions not be circumvented by the Executive or budget process.

Given that the majority of recommendations require additional work to develop specific implementation plans, the Subcommittee recommendation for 2014 funding is predicated on continuing programs for the remainder of the biennium within the existing agency structure. The agency will begin the process of administrative rule review immediately, to begin identifying changes that will simplify grant administration and remove unnecessary reporting and monitoring requirements. Recommendations with budget and staffing implications will be proposed for implementation in conjunction with the 2015-17 budget process, along with changes to Key Performance Measures.

House Bill 5201 repeals three special purpose appropriations related to HCSD, and instead appropriates a total of \$8,765,066 million in General Fund to the agency; \$8.5 million of this is for fiscal year 2014 operations and \$225,000 is for a one-time increase in support for the Oregon Hunger Response Fund. Fiscal year 2014 agency operations costs amount to \$60,528,131 Other Funds, \$39,500,000 Federal Funds, \$122,795,359 Other Funds Non-Limited, \$54,000,000 Federal Funds Non-Limited, and 74.36 FTE. The above amounts include employee compensation distribution amounts, and are consistent with the 2014 operating expenditure limitation recommended by the Subcommittee on Transportation and Economic Development.

Additional one-time General Fund in the amount of \$1.5 million for the Emergency Housing Account and \$500,000 for the State Homeless Assistance Program was also approved (along with a corresponding increase of \$1.5 million in Other Funds expenditure limitation for the Emergency Housing Account). As these programs are ongoing, the Housing and Community Services Department is not anticipated to incur or capture additional administrative expenses from this supplemental funding. Other Funds expenditure limitation of \$2,555,025 is added to provide additional one-time support for affordable housing preservation, funded by lottery bonds authorized in Senate Bill 5703; \$55,025 of this amount is attributable to bond-related costs.

Department of Veterans' Affairs

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, shifting the majority of personal services savings in the Loan Program to services and supplies, in consideration of previous position reductions taken in the legislatively adopted budget (elimination of 12.00 FTE in the Loan Program). As modified, Package 091 reductions eliminate one position (0.20 FTE) and total \$16,426 in personal services, and \$136,794 in services and supplies in the Loan Program, and \$153,224 in services and supplies reductions in the Veterans' Home program.

The Subcommittee approved a restoration of \$43,959 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback. The funding is restored to the agency's General Fund programs in the following amounts:

- Counseling and Claims: \$2,198
- County Veterans Service Officers special payments: \$21,971
- Aid programs administered by the Oregon Department of Veterans' Affairs: \$19,342
- Special Payments to National Service Organizations: \$448

House Bill 5201 includes additional Other Funds expenditure limitation in the amount of \$6,230,000 for two additional positions (1.13 FTE), and planning, marketing, start up and operating costs associated with the second Veterans' Home in Lebanon, Linn County. The home is scheduled to open in the fall of 2014.

Federal Funds expenditure limitation in the amount of \$300,000 was established to accommodate the possible receipt of a federal grant for transportation services to veterans in highly rural areas of the state. Expenditure limitation was approved, with the understanding that the Department of Administrative Services would unschedule the limitation until the Oregon Department of Veterans' Affairs was notified that its grant application was successful. No additional matching funds or position authority is required to administer the funds, which will be passed through to Baker, Gilliam, Grant, Morrow, Sherman and Wheeler Counties. The agency anticipates a notice of award in April, 2014.

Oregon State Lottery

The Subcommittee approved a budget note requiring the Oregon State Lottery to submit a report to the Emergency Board on the feasibility of establishing a veterans-themed lottery raffle game.

Budget Note:

The Oregon State Lottery shall report to the Emergency Board, no later than September 2014, on the feasibility of establishing a dedicated lottery raffle game that has a veteran-oriented theme or indicates that the proceeds benefit veteran's education and economic development related to veterans. The report shall identify the impacts of establishing the game on the operations of the State Lottery, and include a projection of the level of net revenues available from a dedicated game for veteran's education and economic development, and a projection of the impact of the game on the level of net revenues otherwise available for transfer to the Administrative Services Economic Development Fund.

EDUCATION

Department of Community Colleges and Workforce Development

Based on their budgeted amount for their agency Operations budget, the Department of Community Colleges and Workforce Development (CCWD) has funding for the equivalent of 8.65 FTE in the General Fund budget passed by the 2013 Legislature. Given the demand for the General Fund related workload, the General Fund staff compliment should be closer to 13.00 FTE. As a result, CCWD estimated their General

Fund budget is underfunded by \$884,136. The agency identified almost \$350,000 in savings by keeping three positions vacant and switching the funding on another position, reducing the remaining General Fund gap to \$535,087. To fill this remaining shortfall, the Subcommittee approved the following one-time actions; (1) assumed additional revenue from work done by CCWD staff for the Higher Education Coordinating Commission (HECC) of \$64,000 to offset General Fund need and increased the Other funds expenditure limitation by this amount, (2) assumed \$100,000 of debt service savings from the delay of building projects at community colleges that is freed up to offset the Operations budget gap, (3) appropriated \$250,000 General Fund, and (4) transferred \$121,087 from the Strategic Fund of the Community College Support Fund to the agency Operations budget.

The Subcommittee approved the establishment of an Other Funds expenditure limitation in the amount of \$46,469 for the payment of the issuance costs associated with the sale of Lottery bonds for the Central Oregon Community College's Student Success Center in the remodeled Cascades Hall.

The Subcommittee did not restore any of the \$287,715 General Fund reduced in the Department of Community College and Workforce's legislatively adopted budget for the 2% supplemental ending balance holdback.

As a result of Package 091 relating to Statewide Administrative Savings in 2013, CCWD's Operations budget was reduced by \$357,844 total funds (\$39,363 General Fund, \$55,892 Other Funds and \$262,589 Federal Funds). These reductions will be made by eliminating one Accounting Technician position (1.00 FTE), reducing funding for hiring temporary employees, reducing in-state travel, and reducing the amount of resources for contracting out for services. The impact of these reductions will limit the agency's flexibility in addressing and completing short term projects that are requested of the agency or unanticipated needs like information server failures that might occur. These actions will also limit the agency's ability to hire people with specialized expertise that agency staff does not have.

Department of Education

The Department of Education's (ODE) current budget includes \$9.4 million for the Career and Technical Education Revitalization Grant Program as authorized in ORS 344.075. This bill increases the amount available for the program by a one-time \$2 million General Fund appropriation. Grants awarded through this program must be used to enhance the collaboration between education providers and employers by: (1) developing or enhancing career and technical education programs of study; (2) expanding the professional growth of and career opportunities for students through career and technical education programs; (3) assessing the ability of each career and technical education program to meet workforce needs and give students the skills required for jobs in this state that provide high wages and are in high demand; and (4) supporting the achievement of the high school diploma requirements

The Legislature in 2013 provided an additional \$7.5 million General Fund for the Career and Technical Education (CTE) Revitalization Grant Program, and this bill adds a further \$2 million General Fund to the program without adding any resources for the administration, monitoring and technical assistance related for the program. The Subcommittee approved a transfer of \$230,537 General Fund from the Grant-in-Aid budget of the agency to the Operations budget, and the establishment of three positions (1.25 FTE) for these functions.

A special purpose appropriation to the Emergency Board of \$4.6 million General Fund was made in 2013 for student assessments. The Subcommittee approved the repeal of this special purpose appropriation, and instead approved a \$4.4 million General Fund direct appropriation

to ODE to augment the \$16 million total funds currently in the agency's budget for student assessments. This additional funding is to be used to purchase a summative assessment system tied to the Common Core standards as well as providing resources to school districts for formative and interim assessment tools. The Department of Administrative Services was instructed to unschedule this additional \$4.4 million until final negotiations with the assessment contractors are completed.

Budget Note:

The Department of Education is instructed to provide at least \$2 million of the total amount in the budget for student assessments as payments to school districts for formative and interim assessment tools.

ODE's Early Learning Division received an additional \$10.1 million Federal Funds in resources through the Race to the Top grant program of the U.S. Department of Education. The agency plans to spend \$5.5 million of these funds during the 2013-15 biennium. The funds will be used for a variety of purposes including increasing the use of the Tiered Quality Rating and Improvement System (TQRIS), professional development of early learning providers, and for a statewide referral system for information on early childhood services. The Subcommittee approved Federal Funds expenditure limitation increases split between the Early Learning Grant-in-Aid budget for grants to organizations (\$3,955,190 Federal Funds) and the agency's Operations budget (\$1,547,971 Federal Funds) for contracts, staffing and other agency costs. Seven limited duration new positions (4.11 FTE) were approved for establishment. Five current positions will also be funded with these new resources.

The Subcommittee approved an additional one-time \$1.0 million General Fund appropriation for the Long Term Care and Treatment programs which provide educational services to students in residential and day treatment centers as defined in ORS 343.961. In approving this additional funding, the Subcommittee expects all of the \$1.0 million will be provided to the entities who directly provide educational services to these students.

Budget Note:

Prior to May 1, 2014, the Department of Education is instructed to provide the School Funding Task Force established by House Bill 2506 (2013) with information to assist the Task Force in formulating recommendations relating to the level and allocation of funding for the Long Term Care and Treatment program. This information must include: (1) the actual costs of providing adequate and comparable educational services to students who receive services under the program; (2) various alternatives for allocating and distributing funding to these programs in an equitable manner to maximize the amount that is used for direct educational services to these students; (3) alternatives of metrics for measuring the effectiveness of the programs and providers of these educational services; and (4) other information the Task Force requests. The Task Force, with the assistance of the Department, shall work with various stakeholders including providers, school districts and others in formulating recommendations to the 2015 Legislature regarding the level and distribution of funding for the program.

The 2013 Legislature provided \$1,789,557 General Fund for a special purpose appropriation to the Emergency Board for program funding for the second year of the biennium for youth development grants, performance-based contracts, and services provided at the local level. The Subcommittee approved the repeal of this special purpose appropriation, and redirected those resources as a General Fund appropriation to the Department of Education. The agency's Youth Development Division submitted a plan for investing and distributing these funds to the Interim Joint Ways and Means Committee in January 2014 which approved the use of these funds for the Youth and Innovation Grant Fund. This Fund

provides resources for new innovative approaches to improve education and workforce success for those youth disconnected or at risk of disconnecting from the education system and labor market. Most of this funding (\$1.6 million General Fund) will be for grants to local entities, while the remaining \$189,557 General Fund will be used for the administration of the youth development programs.

The Subcommittee approved a total of \$5,948,790 General Fund in restorations to the ODE budget, representing just under 70% of the amount reduced in the legislatively adopted budget for the 2% supplemental ending balance holdback. All of the 2% reductions were restored for the following programs: (1) Oregon Pre-Kindergarten program (\$2,548,483); (2) other early learning programs (\$673,910) including Early Learning Hub funding, Health Families Oregon, Relief Nurseries, and Early Learning Kindergarten Readiness grants; (3) youth development grant programs (\$114,982); (4) staffing costs at the Oregon School for the Deaf (\$222,340); and (5) the newly authorized strategic education initiatives (\$436,976). Other restorations were \$1,080,405 for the Early Childhood Special Education programs, and \$562,775 for the Early Intervention program. Finally, a total of \$308,919 in the agency Operations budget was restored for nursing program support to school districts, youth development program administration, and licensing of Head Start programs.

As a result of Package 091 relating to Statewide Administrative Savings in 2013, ODE's Operations budget was reduced by \$814,374 total funds. The budget passed by the 2013 Legislature included over \$75 million total funds in new or expanded initiatives without a corresponding increase of resources in administrative activities. Based on this, the Package 091 related reductions for ODE did not include any staff reductions; but included service and supply cuts to the budget, personnel, accounting and payroll, and procurement functions totaling \$280,576 total funds. Another \$533,798 total funds was reduced from the information technology budget, most of it coming from resources for assessment related contracts. Overall, \$276,887 General Fund, \$123,622 Other Funds, and \$413,865 Federal Funds was reduced from the ODE Operations budget.

The Federal Funds expenditure limitation for early learning programs is increased by \$2.2 million to reflect a larger carry-forward of child care related funds from 2011-13 and larger current biennium revenues from the federal Child Care Development Fund. These additional revenues will be used to increase funding for the Employment Related Day Care program administered by the Department of Human Services.

State School Fund

The State provides payments funded by the State School Fund for Local Option Equalization Grants authorized in ORS 327.339. The Department of Education (ODE) makes those grant payments to school districts as Other Funds, but the current budget does not have sufficient Other Funds expenditure limitation for the current biennium. The Subcommittee approved a \$3,535,581 increase in Other Funds expenditure limitation which is the estimate at this time of the grants that must be paid during 2013-15.

Higher Education Coordinating Commission

In development of the 2013-15 budget for the Higher Education Coordinating Commission (HECC), there was an inadvertent double counting of funding of \$249,175 General Fund in the costs of the Commission's meeting and operating costs. The Subcommittee reduced this amount from the HECC budget.

The Subcommittee did not restore any of the \$45,957 General Fund reduced in the Higher Education Coordinating Commission's legislatively adopted budget for the 2% supplemental ending balance holdback.

Oregon Education Investment Board

The Subcommittee restored \$30,794 General Fund to the Oregon Education Investment Board (OEIB) which represents 25% of the amount reduced in the OEIB's legislatively adopted budget for the 2% supplemental ending balance holdback. This restoration will allow the OEIB to fund data analysis and policy research on best practices, investment strategies, and polices relating to early learning and primary literacy.

The OEIB and other education agencies presented an initial business case and related project management materials for the Statewide Longitudinal Data System to the Education Subcommittee of the Joint Committee on Ways and Means. The Education Subcommittee recommended the project staff continue to refine the business case, provide more detailed planning and project management materials, and contract with an independent Quality Assurance contractor to move on to the next steps in the implementation of this project. This work is to be completed with existing resources in the Oregon Department of Education's budget.

Budget Note:

The Oregon Education Investment Board (OEIB) is directed to work with the Oregon Department of Education (ODE), the Higher Education Coordinating Council (HECC), other education related agencies, and the Office of the State Chief Information Officer to refine the business case and develop a comprehensive set of foundational project management documents including a detailed project budget and schedule for the design, development and implementation of the State Longitudinal Data System for P-20W Education. The OEIB, ODE, HECC and other agencies must follow State Chief Information Officer standards in the development of these materials; and submit them to the State Chief Information Officer for review in compliance with Department of Administrative Services and State Chief Information Officer rules, policies and standards for project review, approval and oversight. An independent Quality Assurance contractor must be selected to complete quality control reviews of the refined business case and foundational project management documents. In addition, the independent Quality Assurance contractor must complete a project risk assessment. Prior to requesting additional funding for the Statewide Longitudinal Data System, OEIB and other agencies must submit the quality control reviewed business case and foundational project management documents and the project risk assessment, along with a recommendation on the project from the State Chief Information Officer to the Legislative Fiscal Office. The OEIB and other agencies are directed to report to the Emergency Board during each of the Emergency Board's meetings prior to January 1, 2015 on the status of the project and/or to request the authority to proceed with the project once the above requirements have been met.

Oregon Health and Science University

The Subcommittee approved a total of \$200,035,290 Other Funds expenditure limitation in the Department of Administrative Services for disbursement of bond proceeds to Oregon Health and Science University (OHSU) for the construction of research, clinical, other related facilities, and for bond related costs for the expansion of the OHSU Cancer Institute. Senate Bill 5703 contains authorization to issue up to \$161,490,000 in Article XI-G general obligation bonds (debt service to be paid with General Funds) and \$38,545,290 in lottery bonds (debt service to be repaid with Lottery Funds) for the Cancer Institute for disbursement to OHSU. Before these Article XI-G and Lottery bonds may be issued, OHSU must raise at least \$800 million in gifts, grants and other revenues through OHSU's Cancer Challenge campaign. The bond proceeds will be used: (1) to construct a research building on the Schnitzer Campus which will include wet laboratory facilities, bio-computing space and research support facilities; and (2) for additional floors in the Center for Health and Healing II (CHH II) building already planned for construction for clinical trial space. Debt service payments on these bonds to be paid beginning in the 2015-17 biennium are estimated at \$23,357,272 General

Fund and \$6,669,787 Lottery Funds. A budget note is included in the Oregon Health Authority section of this budget report instructing OHSU, other health care providers and Coordinated Care Organizations to develop recommendations relating to access to services for Medicaid clients.

Oregon Student Access Commission

Funding for the Oregon Opportunity Grants is increased by \$2.3 million in the Oregon Student Access Commission's (OSAC) budget by increasing the expenditure limitation for Lottery Funds funded by allocations from the Education Stability Fund. This amount is anticipated to provide an estimated 1,150 more grants to post-secondary students at an average of \$2,000 during the 2013-15 biennium. These additional resources are from carry-forward funds from the 2011-13 biennium that are available for this purpose.

The Subcommittee did not restore any of the \$2,332,612 General Fund reduced in the OSAC's legislatively adopted budget for the 2% supplemental ending balance holdback, almost all of which was reduced from the Oregon Opportunity Grant program. As noted above, \$2.3 million of Lottery Funds was added to this program for the remainder of the biennium.

As a result of Package 091 relating to Statewide Administrative Savings in 2013, OSAC's Operations budget was reduced by \$41,153 total funds (\$17,284 General Fund and \$23,869 Other Funds). The Commission plans to take \$19,030 total funds of this reduction in State Government Service Charges since Commission staff has assumed some of the administrative responsibilities (without new resources) that the Department of Administrative Services (DAS) provided in the past. The remaining reductions will be taken from other services and supplies (\$11,290 total funds), Office Expenses, and other services and supplies categories. Since the original 091 reduction was split between personal services and services and supplies, all of the original \$31,666 total funds in the personal services reduction will have to be transferred to services and supplies category.

Teacher Standards and Practices Commission

The Teacher Standards and Practices Commission's (TSPC) budget was reduced by \$13,537 Other Funds as a result of the passage of the Package 091 relating to Statewide Administrative Savings. The Commission will take these reductions by cutting \$8,135 from the budget for overtime and related personal services, and \$5,402 from other services and supplies.

Oregon University System

The Subcommittee approved a special one-time General Fund appropriation of \$2,000,000 for the four technical and regional universities and Portland State University to help fund new compensation agreements for classified staff. Of the \$2,000,000 appropriation, \$850,000 is for Portland State University, with the remainder to be shared by Eastern Oregon University, Southern Oregon University, Western Oregon University, and the Oregon Institute of Technology. The Subcommittee also approved a one-time \$500,000 General Fund appropriation to both Eastern Oregon University and Southern Oregon University as temporary bridge funding to assist the universities for the remainder of the biennium as they address budget shortfalls.

The Subcommittee also disappropriated \$4,500,000 General Fund from the appropriation supporting the Chancellor's Office with direction the Chancellor's Office utilize existing fund balances to continue operations for the remainder of the 2013-15 biennium. A total of \$3.5 million General Fund was appropriated to the Emergency Board as a special purpose appropriation to be allocated for future costs associated with higher

education governance changes, including costs incurred by the Higher Education Coordinating Commission as duties and responsibilities are transferred from the Chancellor's Office to the Commission and for impacts on the budgets of the four technical and regional universities.

The Subcommittee approved the following budget note related to the closure of Blue Mountain Recovery Center in Pendleton, and clarified that this work should be done within the existing Oregon Solutions General Fund budget of \$2.2 million for 2013-15. The parties involved are expected to include a number of local and regional entities, as well as the Department of Administrative Services, Oregon Business Development Department, Department of Corrections, Oregon Health Authority, Department of Veterans' Affairs, and the Regional Solutions program within the Governor's Office. Other parties may be identified as the work proceeds.

Budget Note:

The closure of the Blue Mountain Recovery Center will have a major economic impact on the city of Pendleton and the surrounding region. In order to address the challenges associated with the closure, a state and local conversation needs to occur, and a strategy needs to be developed, to mitigate the effects and chart a path forward for the community. The strategy should address how the state can invest resources in the community to ensure the economic effects on the community as a whole are addressed, to the extent possible. The strategy should also seek to leverage investments from the federal government in addressing the challenge and engage other private and civic organizations to the extent they can be of assistance. In carrying out the development of a strategy, the Oregon Solutions program at Portland State University shall provide staffing to bring the needed parties together to develop a mutually supported plan. The Oregon Solutions program shall report in September 2014 to the Emergency Board on the plan.

HUMAN SERVICES

Commission for the Blind

The Subcommittee approved an updated Package 091 Statewide Administrative Savings in which a small portion of the agency's reduction was moved from services and supplies to personal services. The Subcommittee also approved the restoration of \$31,287 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. This represents 100% of the initial holdback.

The agency's budget is reduced by \$1,043,821 Other Funds expenditure limitation and 0.75 FTE to reflect the elimination of the Oregon Industries for the Blind program effective December 2013. This was an alternative work and vocational program specializing in serving clients with multiple disabilities who are both developmentally disabled and blind. Historically the program had served about 40 clients, and all clients have now been placed in other programs.

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. House Bill 5201 adjusts the OHA budget for updated pricing of program caseloads, costs, and revenues to help "rebalance" the budget. This information was presented at the January 2014 meeting of the Interim Joint

Committee on Ways and Means. Most notable are additional costs of \$26.9 million General Fund related to loss of federal match for Alcohol & Drug residential facilities that have more than 16 beds, claims costs for hospital patients thought to be eligible for Medicaid but not yet through the formal eligibility process, and additional costs to keep Blue Mountain Recovery Center open through March 2014. The rebalance also includes \$67.9 million General Fund savings, related to caseload changes, federal match rate changes, and one-time Other Funds revenues received above forecasted amounts.

The approved rebalance plan includes additional Federal Funds expenditure limitation of \$1.1 billion mostly related to faster enrollment of new clients under the Affordable Care Act (ACA) expansion than was originally forecast. The plan also includes some agency restructuring. A new budget structure called Health Policy Programs is created, with budget and staff being transferred from Central Services and Medical Assistance Programs. A second budget structure is created for the transfer of the Oregon Health Licensing Agency into OHA effective July 1, 2014 per House Bill 2074 (2013).

The agency continues to face a number of budget risks that were not explicitly included in the rebalance plan. These include changes to caseloads, federal sequestration reductions, the Oregon State Hospital budget, and state expenditures required to meet the federal Designated State Health Programs (DSHP) waiver conditions. House Bill 5201 establishes a new special purpose appropriation of \$24 million, to be allocated to OHA or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate.

In addition to the rebalance adjustments, the adjusted budget reflects a number of actions to be taken as a result of the \$38.8 million General Fund withheld in the legislatively adopted budget for the 2% supplemental ending balance. The Subcommittee approved a restoration of \$9.7 million as part of the statewide restoration. That represents 25% of the initial holdback. Other actions taken include program reductions of \$4 million General Fund and the use of \$25.1 million in one-time revenues.

With the addition of certain other actions beyond that already described, the approved adjustments result in an overall \$1.1 billion increase in the agency's total funds budget, but a \$27.2 million General Fund decrease. These actions also result in a \$36.4 million increase in Other Funds expenditure limitation, a \$1.1 billion increase in Federal Funds limitation, and an increase of 39 positions (20.74 FTE). These numbers do not include changes related to employee compensation cost changes.

A more detailed description of each program area follows.

Health Care Programs

The budget adjustments in House Bill 5201 reflect a net \$62.6 million decrease in General Fund in the Medical Assistance Programs (MAP) budgets, with a \$24.8 million increase in Other Funds limitation and a \$1.2 billion increase in Federal Funds limitation.

The rebalance plan for MAP approved by the Subcommittee includes overall savings of \$67.9 million General Fund, related to caseload changes, federal match rate changes, a reduction in the clawback payment to the federal government, and one-time Other Funds revenues received above forecasted amounts. Increased costs include a \$1.8 million shortfall in tobacco tax revenue as a result of the latest forecast. The loss of federal match for Alcohol and Drug residential facilities that have more than 16 beds results in a \$15.7 million General cost. The approved rebalance includes a cost of \$7.0 million General Fund to cover claims costs for hospital patients thought to be eligible for Medicaid but not yet through the

formal eligibility process. During the period before the patient completes the formal eligibility process, the federal match for services already received is at the state's regular match rate. The rebalance changes also include an additional \$1.2 billion in Federal Funds expenditure limitation, primarily because the state is enrolling new clients under the ACA expansion faster than originally forecast.

The MAP budget is also affected by two organizational changes included in the rebalance. A total of \$34 million General Fund that was previously in the MAP budget is transferred to a new budget structure called Health Policy Programs. In addition, a total of \$16.7 million General Fund and \$50.2 million total funds is transferred from Addictions and Mental Health to MAP. This completes another component of the transfer that eventually moves these programs receiving Medicaid match into the CCOs, and so into the MAP budget.

Health Policy Programs will also include the transfer of the Transformation Center from Central Services. The final resulting budget for Health Policy Programs will be \$44.1 million General Fund, \$129.4 million total funds, and 128 positions (122.37 FTE). All these adjustments net to zero agency-wide. As a part of the approved rebalance, a second new budget structure is created for the Oregon Health Licensing Agency, which will transfer to OHA on July 1, 2014 as a result of House Bill 2074 (2013). This program will then be called the Health Licensing Office. The second year budget amount of \$3.8 million Other Funds is added to OHA, as well as the 35 positions (17.50 FTE) in the current agency. There is a corresponding reduction to the budget of the Oregon Health Licensing Agency.

The Subcommittee approved a restoration of \$20.8 million of the 2% supplemental ending balance holdback that was included in the MAP original legislatively adopted budget for 2013-15. This is funded with one-time revenues available in the budget. The agency expects to address the remaining \$2.1 million shortfall by reducing the 2014-15 fee-for-service inflation adjustment for the Oregon Health Plan from 2.4% to 1.2%.

The final budget adjustments include additional General Fund savings of \$24.4 million as a result of the Children's Health Insurance Reauthorization Act (CHIPRA) bonus that was announced in December. A total of \$1.9 million General Fund and \$5.0 million total funds is added to the MAP budget to cover compensation changes for home health care workers who are not state employees. A total of \$12.9 million had been included in a special purpose appropriation for this purpose. That amount is fully distributed to OHA and the Department of Human Services to cover these costs.

The Subcommittee approved the following budget note relating to the health care system, and the role of Oregon Health and Science University within that system:

Budget Note:

The Oregon Health Authority will work with health systems, Coordinated Care Organizations, and health care providers to develop recommendations that ensure that Medicaid clients have access to medically appropriate and necessary inpatient or outpatient health services. Factors to be considered will include:

- (a) The acuity of the patient's condition and the urgency of the patient's need for treatment;
- (b) The role of Oregon Health and Science University as the state's only public academic health center;
- (c) The role of Oregon Health and Science University as a health care provider as well as its capacity relative to other hospitals, clinics or facilities in the community; and

(d) Advancing the goals of the triple aim, including factors such as:

- (A) delivery of quality care
- (B) cost
- (C) convenience to the patient
- (D) patient's access to care

OHA will report on the recommendations to the appropriate legislative policy committees before the 2015 session.

Addictions and Mental Health

The budget adjustments included in House Bill 5201 for Addiction and Mental Health (AMH) reflect a net decrease of \$3.2 million General Fund, an increase of \$9.2 million Other Funds limitation and a decrease of \$36.6 million Federal Funds limitation.

The rebalance plan approved by the Subcommittee includes a cost of \$2 million General Fund to keep Blue Mountain Recovery Center open until the end of March 2014. This is offset by savings of \$0.2 million General Fund as a result of the increase in the federal match rate. In addition, the budget is decreased by \$19.4 million General Fund as a result of transfers and technical adjustments. This is primarily the result of the transfer of another component of the remaining programs in AMH that will be moved to the CCOs during this biennium.

The Subcommittee approved a restoration of \$11.4 million of the 2% supplemental ending balance holdback that was included in the AMH original legislatively adopted budget for 2013-15. The agency expects to address the remaining \$1.9 million shortfall by eliminating the development of one 5-bed residential treatment home, and delaying the opening of two others by a few months.

If House Bill 4124 becomes law, the current youth suicide prevention coordinator in Public Health will move to AMH and take on a number of new responsibilities, including a new focus on intervention. AMH will coordinate with Public Health on funding to continue a position in Public Health that will continue to focus on prevention. Both these positions will have an important role to play as the new investments in children's mental health are implemented.

The Subcommittee approved a General Fund appropriation of \$50,000 for the Buckley sobering center of Willamette Family Treatment Services. This is one-time funding to establish a pilot at the center, in order to determine the efficacy of allowing the sobering center to sign clients up for the Oregon Health Plan, if appropriate, as well as the effectiveness of including peer support navigators on staff to facilitate on-going treatment. AMH and the center will report the results of the pilot during the 2015 legislative session.

House Bill 5201 includes an additional \$2.9 million General Fund to increase rates for Alcohol and Drug adult residential facilities. House Bill 5008 (2013) set aside a special purpose appropriation of \$3.3 million for this purpose, and the agency was directed to do a study on both the youth and adult systems. The agency presented that study to the 2014 Legislature. The \$2.9 million will allow the agency to increase the indigent (non-Medicaid) rate for adults from the current \$105.50 per bed per day up to \$120.00 (both rates include the current \$20 rate for room and board). This increase will be for both years of the biennium. This brings the indigent rate up to the same level as the Medicaid fee-for-service and CCO rate. In addition, the room and board rate will be increased from \$20.00 to \$24.00 for indigent, fee-for-service and CCOs,

effective January 1, 2014. It is not ideal to increase the room and board rate, because that portion of the total rate cannot be matched. However, an increase in the treatment portion of the rate would flow through the CCO budgets, and they are capped at this time.

The Subcommittee approved the agency plan to spend the remaining \$10 million Other Funds revenues from the increase in the cigarette tax that was dedicated to community mental health programs. AMH plans to invest \$5 million of the funding in rental assistance programs through the current structures within the agency. For the other \$5 million, AMH plans to partner with the National Alliance on Mental Illness (NAMI) and the Oregon Residential Provider Association (ORPA) for development of supported housing for individuals with mental illness, who will seek out grants, gifts and contributions to supplement the state money to support this development. The state funding will provide not more than 20% of the costs for the construction of the housing, and up to 50% of the start-up costs of the housing. The partners will convene a work group to advise in developing and prioritizing the list of projects. In order to ensure that the money available is invested this biennium, timelines will be established for funds to be committed. Funds that are not committed by those deadlines will be utilized for additional rental assistance funding. The partners have agreed on a Memorandum of Understanding that lays out these details. This \$5 million funding is to be considered one-time for purposes of 2015-17 budget development. The Subcommittee approved the following budget note:

Budget Note:

Addictions and Mental Health, the National Alliance on Mental Illness, and the Oregon Residential Provider Association shall report back to each of the interim Emergency Board meetings on the status of all projects being considered or funded. The report should include information on each project, including location, timelines, various funding sources, number of housing units total, and number of housing units specifically for persons with mental illness. At least 10 days before a contract is signed by the Oregon Health Authority for any specific project, the agency shall notify Legislative Leadership and the Legislative Fiscal Office of their intent to sign a contract and the details of the contract.

Public Health

The budget adjustments included in House Bill 5201 for Public Health reflect a net increase of \$1.2 million General Fund, and a decrease of \$0.1 million Other Funds limitation and \$0.5 million Federal Funds limitation.

The Subcommittee approved a restoration of \$0.7 million, or all of the 2 % supplemental ending balance holdback that was included in the Public Health legislatively adopted budget. The special purpose appropriation for dental pilot projects of \$100,000 was eliminated and placed in this budget. This will enable the agency to provide staff to implement the program originally envisioned in Senate Bill 738 (2011). The Subcommittee also approved additional funding of \$270,000 for breast and cervical cancer screening services. About \$100,000 of this was needed to backfill funding shortfalls recently communicated to the agency by the Komen Foundation.

Public Health programs had three fee schedules that were approved by the Department of Administrative Services and implemented administratively during the interim. These were ratified as a part of House Bill 5202, the statewide fee ratification bill. These include the fees related to the regulation of non-transplant anatomical research recovery organizations, registration of medical marijuana facilities, and the Oregon State Public Health Laboratory fees for communicable disease tests.

The Subcommittee approved the following budget note:

Budget Note:

The Oregon Health Authority will report to the Emergency Board in September 2014 on plans to appoint a state dental director as part of the agency's 2015-17 budget request. The report will include a position description outlining the duties of this position and the estimated costs to fill the position.

Central and Shared Services/Statewide Assessments and Enterprise-wide Costs

The budget adjustments included in House Bill 5201 reflect net decreases of \$7.3 million General Fund, \$3.6 million Other Funds limitation and \$81.9 million Federal Funds limitation.

The reductions in these budgets are primarily the result of transferring the budget and staff from the Office of Health Policy and Research and the new Transformation Center, both currently in Central Services, over to the new Health Policy Programs. These actions are included in the rebalance. The Subcommittee approved a restoration of \$1.8 million, or all of the 2% supplemental ending balance holdback that was included in the legislatively adopted budget.

An updated Package 091 Statewide Administrative Savings was approved in which a portion of the agency's reduction was moved from services and supplies to personal services. These reductions are all in Shared Services, which for OHA are the information technology services provided to both OHA and the Department of Human Services. One of the strategies for efficiencies is to do more projects with agency staff, rather than hiring contractors to perform the work at a higher price. The agency also expects to reduce expenditures related to mainframe printing by working with recipients to see which reports are still used. There are also opportunities to standardize software tools and reduce the amount of annual maintenance and support required.

Department of Human Services

The Department of Human Services (DHS) 2013-15 budget is organized through eight budget structures and five appropriations. The budget structures reflect five direct program areas (Self Sufficiency, Child Welfare, Vocational Rehabilitation, Aging and People with Disabilities, and Developmental Disabilities) and three program support functions (Central, Shared Services, and State Assessments and Enterprise-wide Costs). In addition, the agency's rebalance plan approved by the Subcommittee as part of House Bill 5201 adds a new program structure – Program Design Services – to consolidate and better capture cross-program work, such as licensing and regulatory oversight. The funding and position transfers from the programs to the new structure drive decreases in program budgets that net out across the agency; these should not be confused with program reductions.

Setting aside statewide budget issues, the agency's rebalance plan, which was presented at the January 2104 meeting of the Interim Joint Committee on Ways and Means, generates a net savings of \$0.5 million General Fund. This net positive position reflects both costs and savings tied to agency caseloads, costs per case, and a slightly higher federal percentage for FMAP eligible costs. It also accounts for new program funding gaps identified since the 2013 session, including \$2.2 million General Fund needed to avoid going to a wait list for Vocational Rehabilitation services and \$1.9 million General Fund to cover a 6% interim rate increase for employment services providers in the Developmental Disabilities program.

The rebalance plan also contains several technical adjustments/transfers within the agency and between DHS and the Oregon Health Authority. Internal DHS changes, mostly tied to allocating costs and budget with more precision than was used during budget development, net to zero. There is a net increase of \$1.8 million General Fund in the DHS budget due to the realignment of costs between DHS and OHA associated with mental health facility development and outreach services; changes between the two agencies net to zero.

In addition to rebalance adjustments, the Subcommittee approved a direct restoration of \$11.4 million General Fund withheld in the legislatively adopted budget for the 2% supplemental ending balance; this represents 25% of the holdback amount. Through the use of one-time revenues in both OHA and DHS, including \$3.3 million Federal Funds in bonus revenue received under the Supplemental Nutrition Assistance Program (SNAP) and \$15.0 million Federal Funds in Temporary Assistance for Needy Families (TANF) carryforward revenue, the remaining holdback of \$34.2 million General Fund was covered. The Subcommittee did not make any program reductions, but budget risks do remain. These include changes to caseloads, final sequestration actions, potential federal penalties, litigation and other legal costs, and federal rule changes affecting home care workers.

The Subcommittee approved several other changes (additions) beyond the rebalance and statewide actions. The most significant of these is a series of investments totaling \$8.3 million General Fund (\$9.4 million total funds), which is sourced by \$26 million General Fund set aside side for senior programs during the 2013 Special Session. Overall, House Bill 5201 increased the agency's budget by \$66.8 million General Fund, \$27.0 million Other Funds, and \$125.4 million total funds, or about 2.4% overall. The net change to positions is an increase of 1 position and a decrease of 3.49 FTE, which reflects a mix of phase-ins, position eliminations, and classification changes.

A more detailed description of each program area follows. For context regarding caseload changes, the 2013-15 legislatively adopted budget was based on the spring 2013 caseload forecast; the rebalance adjustments in House Bill 5201 factor in caseload and cost changes tied to the fall 2013 forecast, published in December 2013.

Self Sufficiency

The budget adjustments approved by the Subcommittee for the Self Sufficiency (SS) program reflect net decreases of \$19.8 million General Fund, \$13.1 million Other Funds limitation, \$7.4 million Federal Funds limitation, and 77 positions (77.00 FTE).

Rebalance adjustments account for projected growth of about 3% in the overall 2013-15 SNAP caseload from the previous forecast. Embedded in the net increase is a decrease in the number of SS households receiving SNAP, while the number of Aging and People with Disabilities households receiving SNAP continues to grow. Caseloads in the TANF cash assistance programs are down 1% from the spring numbers, at a biennial average of 33,591 families. Overall caseload savings of \$1.0 million General Fund are included in the agency's rebalance calculation. Budget and program risks for these economically-sensitive caseloads include final structure of the SNAP program upon federal reauthorization, growth in participating households associated with increased Medicaid enrollments under the Affordable Care Act, and possible extension of unemployment benefits.

To support implementation of a new program structure, Program and Design Services (PDS), \$9.4 million total funds and 75 positions (75.00 FTE) are transferred out of SS and into PDS. Technical adjustments and transfers account for a decrease of \$44.9 million total funds and 2

positions (2.00 FTE); the largest portion is \$33.4 million totals funds associated with moving the budget for the Modernization project from SS to the Office of IT Business Supports, which is part of the new PDS budget structure.

The Subcommittee approved use of \$18.3 million in one-time federal revenues (SNAP bonus and TANF carryforward) to help fully restore the 2% holdback. Another change outside the agency's rebalance plan is a one-time investment of \$200,000 General Fund to support nutritional programs. Half of the money will help increase the number of summer and after-school food sites by at least 50 over the next year through offering technical assistance and implementing practices to help sustain programs into the futures. The other half, which will be matched with \$100,000 in federal dollars, will be used to help seniors and other eligible groups or individuals with low participation rates access SNAP benefits, update online tools, and develop client education materials around protecting benefit cards.

An increase of \$2,200,000 Other Funds expenditure limitation was also approved by the Subcommittee and should allow the Employment Related Day Care (ERDC) program to achieve an average monthly caseload of 8,500 over the last 12 months of the biennium. One-time funding to support this increase is available due to a higher than anticipated amount of Child Care Development Fund (CCDF) carryforward revenue from the 2011-13 biennium. While the budget continues to be inadequate to meet program needs – there are currently over 800 families on the waiting list – the Legislature is committed to improving program effectiveness and flexibility within available resources. With this goal in mind, the Subcommittee adopted the following budget note:

Budget Note:

The Oregon Department of Education - Early Learning Division's Office of Child Care and the Department of Human Services will convene a workgroup of stakeholders to develop a set of policy recommendations on how best to modify the ERDC program to provide child care subsidies to working parents enrolled in post-secondary higher education. The agencies will report these recommendations back to the Emergency Board in May 2014; the expectation is that rulemaking to implement legislatively approved changes would follow soon after. Program elements to address within the recommendations should include eligibility criteria, work hour requirements, school attendance verification, academic standing expectations, limitations on assistance, TANF leavers, families having children with special needs, program exit income limits, child care quality, data reporting, caseload priorities, and program evaluation.

Child Welfare

The budget adjustments approved by the Subcommittee for the Child Welfare (CW) program reflect an increase of \$16.5 million General Fund, a decrease of \$1.6 million Other Funds limitation, an increase of \$5.2 million Federal Funds limitation, and a decrease of 18 positions (18.00 FTE).

While forecasts for individual CW caseloads have fluctuated between the spring and fall forecasts, these changes did not drive any budget adjustments. The rebalance does include savings from a change in the Federal Medical Assistance Percentage (FMAP), decreasing General Fund need by \$0.9 million. Based on the latest federal estimates, the 2013-15 biennial average FMAP rate will increase from 63.06% to 63.40%, which reduces the state contribution percentage. This change also affects other agency programs.

The approved budget adjustments include \$0.3 million General Fund to correct an error made in 2013-15 budget development. In the agency's 2011-13 budget, a one-time revenue source (federal grant) was used to sustain the post-adoptions program. However, the one-time action was not

reversed as planned. A portion of the FMAP General Fund savings is used to cover the oversight and maintain the program at the 2013-15 legislatively adopted level. Also included is spending authority and eight limited duration positions (8.00 FTE) to support work under a federal grant. DHS received legislative approval to apply for the grant, which supports recruiting resource families for foster children, in May 2013.

To support the new program structure, Program and Design Services (PDS), \$4.0 million total funds and 26 positions (16.00 FTE) are transferred out of CW and into PDS. Technical adjustments and transfers account for an increase of \$1.7 million total funds for this program.

The Subcommittee added \$800,000 General Fund to establish necessary legal, financial, and administrative foundations to launch a Pay for Prevention effort in Oregon. The money will go to the Center for Evidence-Based Policy at OHSU for conducting economic research, developing provider capacity, and building a performance measurement, accounting and reporting system. The ultimate goal of the initiative is to identify young children most at-risk, implement evidence-based supports designed to achieve specific outcomes, and invest in performance-based contracting that links payment to outcomes through social impact financing. The Subcommittee approved the following budget note related to the project:

Budget Note:

By January 1, 2015, the Office of the Governor and the Center for Evidence-Based Policy at OHSU will jointly report to the Human Services Subcommittee of the Emergency Board on how the Pay for Prevention money is being spent and project progress. In addition, OHSU shall solicit independent review from a panel of experts on key components of project as it is developed. The report will include a summary of the independent panel's assessment of the project, including project design, research validity, and project viability.

Vocational Rehabilitation

The Subcommittee approved budget adjustments for Vocational Rehabilitation (VR) equating to increases of \$3.6 million General Fund, \$6,703 Other Funds limitation, \$3.0 million Federal Funds limitation, and 10 positions (8.80 FTE).

The fall forecast projects caseload to be about 2% lower than the spring estimate. Any savings associated with fewer clients is masked by higher than expected costs per case, which have grown by about 5% from the spring 2013 forecast. Cost drivers include higher expenses for some services, such as technology devices for communication and mobility, and new referrals having needs more complex or costly to support than existing clients.

To maintain the program and cover these costs without moving to an Order of Selection (priority wait list), the budget approved by the Subcommittee includes an additional \$2.2 million General Fund. The extra state dollars will have implications for future Maintenance of Effort (MOE) requirements. No additional federal dollars are available at this time; there is a slight possibility re-allotment funds could be accessed later in the biennium to reduce General Fund and MOE impacts.

Technical adjustments and transfers account for an increase of \$2.7 million total funds and 10 positions (8.80 FTE); the bulk of the dollars and the positions are associated with moving work tied to the Governor's Executive Order 13-04 (employment services) from Developmental Disabilities to VR.

Aging and People with Disabilities

The budget adjustments approved by the Subcommittee in House Bill 5201 for the Aging and People with Disabilities (APD) program reflect an increase of \$12.2 million General Fund, a decrease of \$6.8 million Other Funds limitation, a decrease of \$4.0 million Federal Funds limitation, and a decrease of 78 positions (82.25 FTE).

Overall caseloads in long-term care facilities are down about 3% from the level funded in the legislatively adopted budget. In-home caseloads are just over 8% higher than budgeted, while both community-based facilities' and nursing facilities' caseloads are lower, by about 10% and 2%, respectively. After costs associated with higher acuity levels and lower than expected provider tax revenues, these changes drive a net savings of \$4.0 million General Fund. In addition to the caseload savings, APD also has \$6.6 million General Fund in savings due to the FMAP change noted previously.

While the caseload trends are consistent with APD policy goals, the Department is concerned that it may be too early in the biennium to safely capture and repurpose the associated savings. Risks include the implementation of the K Plan and the initiative to reduce nursing facility bed capacity.

To support creation of the new program structure, \$15.6 million total funds and 85 positions (85.00 FTE) are transferred out of APD and into PDS. Technical adjustments and transfers account for an increase of \$4.8 million total funds for this program and mostly consist of a net \$4.7 million total funds increase realigning budgets between APD and OHA (Addictions and Mental Health).

In addition to the rebalance changes and statewide adjustments, this program was significantly impacted by the Subcommittee's approval of funding for several senior programs or initiatives, including two pieces of legislation. While APD is not always the directed recipient or primarily participant in these projects, the bulk of the money does flow through DHS and the program has a key role in coordinating activities and reporting. The following section discusses the funding decisions and associated expectations.

Recommendations for 2013 Special Session \$26 million Special Purpose Appropriation for Seniors

During the 2013 Special Session in September 2013, as part of HB 5101 (2013), \$26.0 million General Fund was set aside in a Special Purpose Appropriation (SPA) to the Emergency Board for Board for future distribution to programs or activities supporting seniors. Over the four months between that action and the 2014 Legislative Session, the Department worked with a group of stakeholders to develop a list of proposals for funding allocation.

The Subcommittee approved most of the requested projects; the remaining unallocated General Fund will stay in the Senior SPA for future distribution by the Emergency Board. The legislative intent is that the proposals currently unfunded will have first priority (i.e., portions of the SPA are set aside for these) in the next round of SPA allocations, which is likely to occur as soon as May 2014. Projects are also funded with the caveat that, for ongoing initiatives, overall 2015-17 costs should not exceed the initial 2013 Special Session revenue allocation of \$41 million plus standard inflation. This funding level restriction should be considered as the both the executive and legislative branches develop budgets for the 2015-17 biennium. In addition, some projects were approved as one-time expenditures and are generally not expected to roll forward; these programs have been identified as such in the following narrative. However, these programs' status as one-time expenditures may be evaluated for

ongoing status based on program development and the level of resources available in 2015-17. If included as ongoing, the program costs should be clearly identifiable within the 2015-17 budget build.

Funding recipients are expected to work with the Department of Human Services to provide to the Joint Committee on Ways and Means Subcommittee on Human Services during the 2015 Legislative Session a coordinated update on what was accomplished with these investments.

Projects or proposals brought forward for consideration for Senior SPA funding, along with the Subcommittee's recommendation are summarized in the table below. Subsequent narrative sections describe expectations regarding each project or proposal and next steps, including future allocations for projects for which funds are not being authorized at this time. For reference, summary item numbers 1 through 21 correspond in order to the consensus list developed by the Campaign for Oregon's Seniors & People with Disabilities; three other proposals were added as issues surfaced during the legislative session.

2013 Special Session \$26M Appropriation Allocation Recommendations

Item #	Item	Who	Request	Approved	Recommendation
1	Geriatric/disability/mental health and addiction specialists for each county	OHA - AMH	2,800,000	-	Hold; present plan in May
2	Senior mental health training	OHA - AMH	700,000	-	Hold; present plan in May
3	Enhance funding for elder and disabled transit services	ODOT	4,000,000	4,000,000	Fund
4	Geriatric medication competency training pilot	DHS - APD	1,600,000	1,600,000	Fund but require May report on RFP
5	Training on Alzheimer's/dementias	DHS - APD	450,000	450,000	Fund but require May report on RFP
6	Training for caregivers on challenging behaviors	DHS - APD	400,000	400,000	Fund but require May report on RFP
7	First responder training on Alzheimer's/dementias	DHS - APD	500,000	500,000	Fund but require May report on RFP
8	Increase access to caregiver training statewide	DHS - APD	350,000	350,000	Fund but require May report on RFP
9	Restoration of Quality Care Fund sweep	DHS - APD	1,000,000	1,000,000	Restore fund but report on spending plan
10	SB 1553 - Public Guardianship Program	LTCO	949,183	949,183	Fund
11	Re-establish annual reporting for long term care	DHS - APD	750,000	100,000	Partially fund; report back in May
12	Develop community based care capacity index	DHS - APD	750,000	100,000	Partially fund; report back in May
13	General Assistance study	DHS - APD	112,000	112,000	Fund
14	Collect/analyze data on via annual BRFSS report	OHA - PH	30,000	30,000	Fund
15	Cash Oregon Grant for technology upgrade	DHS - APD	150,000	150,000	Fund
16	Personal Incidental Fund (PIF) from \$30 to \$100 per month	DHS - APD	1,300,000	539,728	Fund at \$60 and start indexing
17	Initiate SB 870 to expand coverage for younger persons with disabilities	DHS - APD	3,000,000	-	Hold; present pilot plan in May
18	HB 4151 - Elder Abuse Task Force Recommendation	DHS - APD	149,365	149,365	Fund
19	Adult Protection Services Technology Investment	DHS - APD	1,000,000	-	Hold; pending business case and plan
20	AAAs - Replace Older Americans Act lost due to sequestration cuts	DHS - APD	2,500,000	-	Hold; pending actual awards/need
21	AAAs - Evidence based health promotion/disease prevention	DHS - APD	1,250,000	1,250,000	Fund
22	Senior Property Tax Deferral Hardship Fund (\$313,800)	DHS - APD	313,800	313,800	Fund
23	SB 1542 - Expand Home Care Registry to Private Payers	DHS - APD	1,281,297	1,281,297	Fund
24	Medford Senior Center Nutrition Program	DAS	20,000	20,000	Fund

Total **25,355,645** **13,295,373**

SPA Amount	26,000,000	26,000,000
SPA Remaining	644,355	12,704,627

Items #1 and #2 were not funded by the Subcommittee, pending a report to the May meeting of the Emergency Board. The current \$3.5 million General Fund (\$7.0 million total funds) proposal places geriatric and disability mental health and addiction specialists in all 36 county mental health programs, in order to improve services for older adults with mental illness. Behavioral health services for older adults rest in systems of care that are often times disconnected. These systems include Aging and People with Disabilities long term care, home health, Medicare (including Medicare Advantage plans) and community mental health programs. The geriatric specialist would focus on the coordination of these systems within their community to meet the behavioral health needs of older adults. In its report, the Oregon Health Authority will provide a more detailed plan for both the services and training components of the proposal. The report should include how to structure the program and how to best work with Coordinated Care Organizations, in both the short and long run, considering that these staff would service Medicare clients as well as those eligible for Medicaid. The report should also address the appropriate level of staffing in different areas of the state.

Item #3 was funded, adding \$4.0 million General Fund for senior and disabled transportation budgeted in the Department of Transportation (ODOT). The program distributes funds to counties, transit districts, and tribes that provide transportation services for older adults and persons with disabilities. This infusion brings total funding for the biennium to \$11.0 million, which is about 30% of the estimated need as evaluated in a 2010 study by Portland State University.

Items #4 through #8, at a total of \$3.3 million General Fund were approved on a *one-time* basis for the Department of Human Services to fund a broad scale Caregiver Training Initiative designed to provide consistent, standardized, and evidence-based training across all segments of the long term care services and supports (LTCSS) continuum. The growing population of seniors and people with disabilities requires a well-trained workforce and the development of additional community resources for both professional and family caregivers. Curriculum, trainings, and capacity development will be targeted in the following areas:

- Geriatric medication management and competency
- Alzheimer's disease and related dementias
- Challenging behaviors in non-dementia populations
- Specialized training for the public safety workforce on Alzheimer's and related dementias
- Enhanced training and access to caregiver trainings in underserved areas, populations and settings

DHS will issue a Request for Proposal (RFP) for organizations with the demonstrated experience, competency, expertise and ability to develop, coordinate and conduct trainings, curriculums and materials to reach all the intended audiences identified. Organizations will need to demonstrate the ability to work statewide with both private and public entities in the development, coordination and successful execution of this initiative. Programming should be aligned with current state policy initiatives.

The Subcommittee directed DHS to report back to the Emergency Board in May on the status of the RFP with the goal being for trainings to commence by July 2014.

For **Item #9**, the Subcommittee approved a *one-time* allocation of \$1.0 million General Fund, which allows Quality Care Fund resources to be directed back from general program expenditures to training, technical assistance, quality improvement initiatives and licensing activities. The fund's revenue comes from long-term care facility licensing fees and civil penalties. Prior to formally allocating Quality Care Fund dollars to projects or initiatives, the Department will report to the Emergency Board on the spending plan, the process used to decide on fund allocations,

and the overall plan for managing the fund going forward. This report will be provided in May 2014 in conjunction with the training RFP report discussed above.

Funding for **Item #10**, which was approved in the amount of \$949,183 General Fund, will support a new Public Guardian and Conservator program within the office of the Long Term Care Ombudsman (LTCC). The program is created with passage of SB 1553 (2014); more information on the program is included in the LTCC narrative.

Items #11 and #12 take care of two data and information reporting gaps in the Department of Human Services. The approved initial allocation of \$200,000 General Fund (\$100,000 per project) will allow DHS to develop a work plan and more precise costing for these projects before returning to request the remaining funding. The first project will restart annual Nursing Facility and Community Based Care utilization reports, which were discontinued in 2009 due to budget reductions. The second effort is around improving availability of quality information on community based care facilities, through development of a website that will contain information on facility location, type of care, vacancies and customer satisfaction.

An allocation of \$112,000 General Fund (**Item #13**) will allow the Department of Human Services, with stakeholder participation, to conduct a **one-time** study on and make recommendations for a program designed to provide temporary cash assistance to low-income, childless adults with disabilities (at a minimum). The Department will report the study results and program recommendations to the appropriate House and Senate policy committees and the Joint Committee on Ways and Means during the 2015 Legislative Session. The report should include, but not be limited to, data on special populations, such as homeless persons, veterans, and individuals nearing or on post-prison supervision, eligibility requirements, services offered, desired outcomes, cost avoidance, potential pilot projects, and a menu of program/funding options.

Item #14, funded at \$30,000 will go to the Oregon Health Authority (Public Health) to pay for collecting specialized data on cognitive data and caregiving under the Behavioral Risk Factor Surveillance System. These data are particularly important for the Oregon Chapter of the Alzheimer's Association and its efforts to advance research, to provide and enhance care and support, and to reduce the risk of dementia through the promotion of brain health.

The Subcommittee approved **Item #15**, at \$150,000 General Fund, which supports a grant to Cash Oregon to support the one-time purchase of new laptops for the AARP Tax Aide program. This is a volunteer program that helps low-income seniors prepare tax returns.

Each Medicaid nursing facility resident has a monthly allowance to cover personal incidental needs (**Item #16**); this amount has been set at \$30 per month for the last twenty years. The Subcommittee approved \$539,728 General Fund and \$952,472 Federal Funds for DHS to increase the amount to \$60 per month, effective July 2014. Beginning with the 2015-17 biennium, the Department is directed to begin indexing personal incidental fund increases in nursing facilities to annual increase percentages published by the social security administration. (The approved recommendation was modified from the original proposal, which requested an increase to \$100 without any indexing.)

For **Item #17**, the Subcommittee retained \$3.0 million General Fund within the SPA for distribution in May 2014, after DHS and stakeholders have brought forward a pilot project plan to make Oregon Project Independence services available to people with disabilities, as envisioned by SB 870 (2005). To provide more specific direction, the Subcommittee adopted the following budget note:

Budget Note:

The Department of Human Services shall develop a pilot project to expand Oregon Project Independence services to people with disabilities effective July 1, 2014. To meet this timeline, the Department will need to make emergency rules; that rulemaking will incorporate the feedback of appropriate stakeholders and advocates. Appropriate parties include, but are not limited to, the Oregon Association of Area Agencies on Aging and the Disability Services Advisory Councils. The pilot shall cover a regionally diverse area of Oregon, including both rural and metropolitan areas. The Department shall report on the pilot project plan, which should cover structure, outreach, evaluation, and budget components, and request release of SPA funds at the May 2014 meeting of the Emergency Board.

The Department of Human Services will study and report back to the appropriate 2015 legislative committees on the potential to transition Oregon Project Independence to a statewide, age neutral program that assesses and serves seniors and persons with physical disabilities based on need. This report will include cost projections for the expansion of services, projected caseloads and demographic distribution.

Funding for **Item #18**, which was approved in the amount of \$149,365 General Fund, \$118,680 Federal Funds, and two positions (1.34 FTE) supports work under HB 4151 (2014). This bill sets consistent timelines for investigations of elder abuse cases by DHS and directs the agency to adopt policies and guidelines for the development of an electronic database of abuse reports and to standardize investigation and reporting practices. A registry of persons working or seeking to work in elder care facilities will be implemented by January 1, 2015; the registry will augment the existing criminal background check system. One of the new positions will work with the standardized practices and protocols related to the abuse reporting and investigating components of the bill. The other one will be responsible for the registry work, including coordination with reporting facilities and development of registry rules.

Discussions regarding various systems and worker registries led the Subcommittee to adopt an associated budget note:

Budget Note:

The Department of Human Services will report to the Joint Committee on Ways and Means during the 2015 Legislative Session on the “ready to work” registry and associated rules required under HB 4151 (2014). The report should also include a section on the feasibility of developing a comprehensive (diverse care settings) and multipurpose (employment, referral, certification, background check, abuse) care worker registry, including potential efficiencies, benefits, costs, and barriers. Lastly, the report will provide an update on how administrative rule changes required by HB 3168 (2013) have reduced duplicative background check counts and decreased waiting times for applicants.

The Subcommittee did not fund **Item #19**, which is a DHS request for funding to begin developing a new system to manage adult protective services activities. At a minimum, the Department plans to finalize a system business case and explore opportunities for federal funding before returning the Emergency Board to report on the project’s progress and potentially request at least an initial allocation from the Senior SPA.

Item #20 is a request for \$2.5 million in state funding to backfill anticipated federal reductions in federal Older Americans Act dollars. Several programs administered by the local Area Agencies on Aging (AAA) are potentially affected by sequestration reductions. However, federal funding award letters have not yet been received and more recent information indicates that the shortfall may be much less than expected, if not completely mitigated. Accordingly, the Subcommittee did not allocate funds, but welcomes a SPA allocation request during the interim, depending on final federal awards and demonstrated need. Not taking action on potential sequester reductions at this time is also consistent with the approach taken in other areas of the DHS budget, where sequester impacts continue to remain an unfunded risk.

The Subcommittee approved **Item #21**, which provides \$1,250,000 General Fund to support statewide AAA efforts in the areas of Evidence Based Health Promotion and Disease Prevention. These programs serve individuals with long-term services and supports needs regardless of eligibility for entitlement programs. The money will be distributed through formula, with each region putting together a plan for that will include anticipated numbers of individuals served and outcomes.

To address back taxes for certain seniors who were allowed back into the senior property tax deferral program after being disqualified in 2011, the Subcommittee added \$313,800 General Fund (**Item #22**). The plan is for these *one-time* funds to flow through DHS to one or more Area Agencies on Aging to perform eligibility and authorize payments.

Funding for **Item #23**, which was approved in the amount of \$1,281,297 General Fund and five positions (1.41 FTE) supports work under SB 1542 (2014). This bill requires the Home Care Commission (budgeted within DHS) to administer a program enabling private payers to buy home care services from the Commission's home care registry. Currently, only individuals covered by Medicaid may hire caregivers through the registry. Under the program, the Commission will be responsible for a variety of tasks, including publicizing the registry, screening workers, setting standards, providing referrals, establishing rates, and paying wages. After General Fund pays for *one-time* start-up costs, the program will be self-supporting; the bill allows the Commission to set consumer rates at levels that support recovering up to 107% of program costs.

For **Item #24**, the Subcommittee approved \$20,000 General Fund in the DAS budget as a *one-time* pass-through to the Medford Senior Center to cover emergency need in its senior nutrition program. Last fiscal year, the program provided 17,159 meals for the elderly in Jackson County.

Developmental Disabilities

The budget changes approved by the Subcommittee in House Bill 5201 for the Developmental Disabilities (DD) program reflect net increases of \$21.9 million General Fund, \$1,291 Other Funds expenditure limitation, \$41.8 million Federal Funds expenditure limitation, and a decrease of 80 positions (78.80 FTE).

Both caseloads and cost per case in DD programs are expected to be higher than the previous forecast, driving an increase of \$10.8 General Fund (\$22.0 million Federal Funds). Caseload counts are growing and clients are moving between service categories, primarily because under the K Plan services must be provided to all eligible applicants. Costs per case are also going up due to increasing client acuity. While the legislatively adopted budget attempted to build in K Plan impacts, some elements, such as significantly more children entering the DD system or side effects of brokerages being pushed to capacity, were not anticipated in the previous forecast. These and other issues will continue to be risks moving forward.

The caseload associated costs are partially offset by FMAP rate savings of \$4.9 million General Fund and participation rate adjustments resulting in savings of \$1.3 million General Fund.

Other program costs covered in the rebalance include \$1.3 million General Fund (\$2.6 million total funds) to keep funding for the Community Developmental Disability Programs (CCDP) at 94% equity; a budget estimate error resulted in the equity level being underfunded. Another budget change provides \$1.9 million General Fund (\$5.2 million total funds) to cover a 6% interim rate increase for DD employment services providers; this item was included after discussion during November 2013 Legislative Days.

To support implementation of a new program structure, Program and Design Services (PDS), \$9.9 million total funds and 67 positions (67.00 FTE) are transferred out of APD and into PDS. Technical adjustments and transfers account for a decrease of \$4.4 million total funds and 13 positions (11.80 FTE) for this program.

Another technical change in this program area is a title clarification. To better characterize program clients, DHS is now referring to this program as Intellectual and Developmental Disabilities (I/DD).

The Subcommittee added \$490,000 General Fund (\$1,136,368 total funds) to cover a gap in some CDDP budgets due funding formula changes that left 11 of the programs with budgets below 2011-13 levels. This action corrects that disparity and supports program stability while the Department and the CDDPs are transitioning to a workload, instead of caseload, model for 2015-17 budget development.

Program Design Services

The Subcommittee approved the following budget for Program Design Services (PDS): \$20,225,454 General Fund, \$11,026,715 Other Funds, \$78,907,230 Federal Funds, and 253 positions (253.00 FTE). The idea behind establishing this new structure is to capture program design services and some direct services to DHS clients and programs that span across the Department's five major program areas. The budget is created primarily through budget transfers from other programs. The agency's plan is to increase both program utility and transparency by consolidating certain services, which include the following offices: Program Integrity, Licensing and Regulatory Oversight, IT Business Supports, Business Intelligence, and Continuous Improvement.

In addition to budget transfers, also included is an additional \$38 million Federal Funds expenditure limitation to leverage and spend additional federal match received for the Modernization technology project. The project is now housed in IT Business Supports; previously it was under the Self Sufficiency program.

Initially, the resources for each office were expected to continue to be part of each relevant program budget. However, due to budget and accounting system limitations, DHS was having difficulty providing managers and office customers with meaningful, timely, and accurate budget reports. For each program area receiving services, the Department will still be able to report on the nature and cost of services provided.

Central Services

The budget adjustments included in House Bill 5201 reflect the following net changes for Central Services: an increase of \$542,649 General Fund, a decrease of \$115,287 Other Funds expenditure limitation, and an increase of \$307,909 Federal Funds expenditure limitation. Embedded in these figures is a decrease of \$276,548 total funds associated with technical adjustments and transfers.

Shared Services

The Subcommittee approved a net increase of \$8.2 million Other Funds expenditure limitation and a net decrease of 9 positions (9.24 FTE). The changes are primarily due to technical adjustments and transfers, including five positions moving from APD and OHA-AMH to Shared Services. An increase of \$1.8 million Other Funds expenditure limitation would allow the budget to support activities in DHS and OHA program affected by 2013-15 policy option packages.

An updated Package 091 Statewide Administrative Savings was approved by the Subcommittee, and includes eliminating fourteen permanent full-time positions. The revised plan also attributes \$2 million in General Fund savings to lower leases, budgeted in Statewide Assessments and Enterprise-wide Costs, instead of Personal Services in Shared Services. The eliminated positions are as follows:

- Financial Services (3 positions, 3.00 FTE) – Principal Executive Manager D, Office Specialist 1, Administrative Specialist 2
- Shared Services Administration (1 position, 1.00 FTE) – Executive Support Specialist 2
- Performance Excellence (2 positions, 2.00 FTE) – Operations & Policy Analyst 3, Operations & Policy Analyst 4
- Human Resources (2 positions, 2.00 FTE) – Principal Executive Manager D, Human Resources Assistant
- Budget/Planning/Analysis (2 positions, 2.00 FTE) – Operations & Policy Analyst 3, Fiscal Analyst 2
- Communications (1 position, 1.00 FTE) – Operations & Policy Analyst 3
- Payment Accuracy & Recovery (3 positions, 3.00 FTE) – Revenue Agent 2, Administrative Specialist 2, Human Services Specialist 4

Statewide Assessments and Enterprise-wide Costs

The budget adjustments included in House Bill 5201 reflect the following net increases for this program unit: \$11.6 million General Fund, \$29.4 million Other Funds expenditure limitation, and \$7.6 million Federal Funds expenditure limitation. Within these numbers, technical adjustments and transfers account for an increase of \$6.0 million General Fund (\$11.2 million total funds), primarily to align the assessment budget with policy package changes in program budget structures.

In addition, the approved rebalance plan includes a request for \$30 million Other Funds expenditure limitation to support accessing a line of credit. For several biennia, the agency has used a line of credit and borrowed funds from the Treasury to finance prepayments and account for a lag in receipt of certain revenues, including provider taxes. As was done for the 2011-13 biennium, the Subcommittee requests that the Department of Administrative Services (DAS) unschedule the expenditure limitation to be accessed only as needed depending on cash flow issues. The DAS Chief Financial Office and the Legislative Fiscal Office will jointly approve any rescheduling.

An updated Package 091 Statewide Administrative Savings was approved by the Subcommittee, shifting \$2 million in General Fund savings to account for lower leases, instead of Personal Services savings. The agency identified a list of 99 leases that are set to expire over the course of the biennium and will track and document the savings expected to be achieved through improved contracting and negotiating tools. The

Department and the DAS Chief Financial Office has committed to holding budgets associated with these leases at assumed savings level for 2015-17 budget development, regardless of lease negotiation outcomes.

Long Term Care Ombudsman

The Subcommittee approved an increase of \$39,554 General Fund, which fully restores the agency's 2% supplemental ending balance holdback included in the legislatively adopted budget. The restoration will allow the agency to meet budget needs without jeopardizing implementation of Senate Bill 626 (2013), which expanded the duties of the Long Term Care Ombudsman to advocate for residents of care facilities who have mental illness or developmental disabilities.

No changes were needed to reconcile Package 091 Statewide Administrative Savings, leaving the placeholder budget category reductions intact.

To cover costs associated with Senate Bill 1553 (2104), which establishes the Public Guardian and Conservator within the office of the Long Term Care Ombudsman, the Subcommittee approved \$949,183 General Fund, 5 positions, and 2.25 FTE. This new program helps persons without relatives or friends willing or able to serve as guardians or conservators; services range from making care decisions to handling financial issues. Along with providing direct services, the program will set professional standards for and certify guardians and conservators, produce training materials, develop a volunteer program to assist the guardians and conservators, establish an eligibility process for program services, and work with local programs and organizations to provide services.

The fiscal impact includes Personal Services and related Services and Supplies for the following five positions: a Principal Exec/Manager D (Deputy Long Term Care Ombudsman), a Program Analyst 4 (Public Guardian), an Administrative Specialist 2, and two Program Analyst 2 positions (Deputy Public Guardian). Since the program starts mid-biennium, costs for 2015-17 are projected to more than double due to the additional year and anticipated growth. The budget estimate assumes a caseload of 165 clients/wards per year.

JUDICIAL BRANCH

Commission on Judicial Fitness and Disability

The Subcommittee increased General Fund appropriations by \$2,028 to restore 50% of the agency's 2% supplemental General Fund ending balance holdback.

Judicial Department

The Subcommittee increased General Fund appropriations by \$3,086,092 to restore approximately 49% of the agency's 2% supplemental General Fund ending balance holdback. The amounts of the holdback restored include a \$2 million restoration to Operations (approximately 37%). The Judicial Department's 2% ending balance holdbacks on pass-through appropriations received 25% restorations. General Fund increases to Mandated payments and to Third-party debt collection exceeded the 2% holdbacks to those programs. The Subcommittee appropriated \$762,585 General Fund to Mandated payments, to restore both the 2% supplemental General Fund ending balance holdback, and the 5% General Fund services and supplies reduction, included in the legislatively adopted budget. The Subcommittee appropriated \$250,000 General Fund to the Department, and an additional \$700,000 General Fund in a special purpose appropriation to the Emergency Board, for Third-party debt collection

costs. These costs vary with the amount of debt successfully collected. The special purpose appropriation serves as a set aside to provide additional funding if debt collection levels are high enough to make to the funds necessary. The Subcommittee also approved a \$1,300,000 General Fund special purpose appropriation to the Emergency Board for Operations support. The Department may request funds to finance one-time operations investments and service increases.

The Subcommittee reduced the General Fund appropriation for Judicial compensation by \$108,823, and the General Fund appropriation for Debt service by \$144,201. The Judicial Department carries forward any General Fund appropriations from the prior biennium that remain unspent. Carry-forwards in these two areas were larger than anticipated when the budget was approved in the 2013 session, resulting in funding levels that are higher than needed to fund program costs. The two General Fund appropriation reductions reduce support to the levels needed, and will not require any reduction in judicial compensation or debt service payments. The Subcommittee also approved a one-time \$50,000 General Fund appropriation for transfer to the Douglas County court facilities security account, to assist the county in providing needed security protection at the county courthouse. This appropriation will be phased out in the development of the Department's 2015-17 biennium current service level.

Finally, the Subcommittee approved a \$2,565,968 Other Funds expenditure limitation increase for grant-funded programs. The expenditure limitation increase will accommodate expenditure of both currently awarded grants, and of projected renewals of expiring grants at current levels, that support drug and specialty courts, pretrial release programs, and other initiatives. The grant funds are provided by the Criminal Justice Commission and non-state sources.

Public Defense Services Commission

The Subcommittee increased General Fund appropriations by \$4,868,381 to restore most of the agency's 2% supplemental General Fund ending balance holdback. The amounts of the holdback restored include a 75% restoration to the Appellate Division; 50% restoration to the Contract and Business Services Division; and a full restoration to Professional Services, the portion of the agency's General Fund that finances the Commission's purchases of trial-level public defense services provided by independent contractors and hourly-paid private sector attorneys.

The Subcommittee also increased the General Fund appropriation to the Contract and Business Services Division by \$48,631, to correct the support level for state government services charges in the agency budget. An error in the 2013-15 biennium Governor's recommended budget underfunded support for charges for payroll services.

LEGISLATIVE BRANCH

The Legislative Branch retains its General Fund reversions from the previous biennium. The legislatively adopted budget included anticipated reversions but adjustments are now needed after the actual amounts are known. The following adjustments are included in the bill:

- The Legislative Administration Committee is increased by \$251,000.
- The Legislative Assembly (Biennial Offices) is decreased by \$251,000.
- The Legislative Assembly (Members – Interim) is increased by \$275,000.
- The Legislative Assembly (Members – Session) is decreased by \$275,000.

- The Legislative Revenue Office is increased by \$13,000.
- The Legislative Fiscal Office is decreased by \$13,000.

The bill includes a restoration of 25% of the 2% supplemental ending balance holdback for all of the Legislative Branch agencies.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee approved a one-time \$125,000 General Fund appropriation for use by Portland State University's Consensus Center to support a balanced task force to begin examining labeling requirements, liability, compensation, budgetary requirements and any other areas relating to genetically engineered agricultural products and recommend if new authorities or statutory changes are needed. The Subcommittee also approved a one-time \$65,000 General Fund appropriation to pay the costs necessary to establish administrative rules and put the program processes in place to be able to issue licenses and permits for industrial hemp production.

Other Funds expenditure limitation was increased by \$430,590 for the food safety program. These funds will be used to hire three new inspector positions (1.75 FTE), which will allow the Department to conduct food safety inspections of facilities on a shorter interval than is currently possible.

The Subcommittee approved the standard 25% restoration rate for the supplemental ending balance reductions, which resulted in the restoration of \$96,102 General Fund. The Subcommittee also approved an updated Package 091 Statewide Administrative Savings, which moved some of the Other Funds reductions from administrative support services to agency programs.

Columbia River Gorge Commission

The Subcommittee restored the full 2% supplemental ending balance holdback of \$17,820 General Fund for the Columbia River Gorge Commission. This action brings the Commission's 2013-15 budget back to parity with the budget adopted by the State of Washington for the agency.

Department of Energy

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a part time Office Specialist 1 position (0.63 FTE) and reducing FTE on an Accounting Technician 3 position (-0.58 FTE).

House Bill 5201 includes a net of \$276,190 in additional Other Funds expenditure limitation, to facilitate the expenditure of lottery bond proceeds totaling \$10,152,380. Ten million dollars is intended to be deposited into the Jobs and Energy and Schools Fund and granted by the Oregon Department of Energy to Clean Energy Works Oregon, which will utilize the funding to facilitate the delivery of energy efficiency projects; \$152,380 is for bond-related costs.

Department of Environmental Quality

The Subcommittee approved a \$375,000 General Fund appropriation and three limited duration positions (1.04 FTE) to conduct air toxics monitoring in the Swan Island area. The funds will be used to operate a new air toxics monitor to better understand what air toxics people are exposed to in the vicinity of Swan Island. The monitoring work will continue into the first few months of the 2015-17 biennium, with a roll-up cost of \$120,389 General Fund and three limited duration positions (0.48 FTE).

The Subcommittee approved the standard 25% restoration rate for the supplemental ending balance reductions, which resulted in the restoration of \$130,726 General Fund. The Subcommittee also approved an updated Package 091 Statewide Administrative Savings, which moved some of the reductions from Agency Management to the Air, Water, and Land Quality programs and eliminated 2 positions and 2.50 FTE in Land Quality.

Department of Fish and Wildlife

The Subcommittee approved the transfer of \$613,000 Federal Funds from the Fish Division to Capital Improvement to comply with new federal rules that require states to hold title to any land acquired using federal funds from the Sportfish Restoration Fund. The Department has traditionally used a portion of these funds to partner with the Oregon State Marine Board to improve public boating access. In the past the funds were awarded and a local government held title to any land purchased as part of these projects. The Department will now have to hold title, but local governments will continue to manage and maintain these facilities. The Subcommittee also approved the transfer of \$183,000 Other Funds from the Fish Division to Capital Improvement to replace a condemned residence at the Cedar Creek Hatchery.

The Subcommittee approved the transfer of \$1,104,325 Federal Funds and \$359,548 Other Funds from the Wildlife Division to Capital Improvement to reflect plans to use these monies for land acquisition to increase hunter access, habitat improvement, and for capital improvements to existing facilities. The Federal Funds are from the Pittman Roberts Program (PR) which distributes revenue from a federal excise tax on sporting arms and ammunition. The Other Funds are necessary to meet PR match requirements.

The Subcommittee approved the standard 25% restoration rate for the supplemental ending balance reductions, which resulted in the restoration of \$73,671 General Fund. The Subcommittee also approved an updated Package 091 Statewide Administrative Savings, which eliminated 3 positions and 3.42 FTE in the Administrative Services Division.

State Forestry Department

The Subcommittee approved a restoration of \$457,618 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 50% of the initial holdback for Fire Protection and 25% of the initial holdback for Private Forests. No revisions were needed to implement Package 091 Administrative Savings, consistent with the original placeholder reduction.

The Subcommittee approved \$40 million General Fund to supplement the 2013-15 Department's Fire Protection Division appropriation. The funding covers the estimated state's share of \$75 million in net costs for the 2013 fire season. \$10 million is the deductible on the state's and landowners' insurance policy. The additional \$30 million covers costs that exceeded the state's \$10 million deductible, the landowners' \$10

million deductible, and the insurance policy \$25 million payout. The Department will reconcile the 2013 and 2014 fire seasons and report on total costs during the 2015 Legislative Session.

Department of Geology and Mineral Industries

The Subcommittee approved a restoration of \$12,880 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

The Subcommittee approved an updated Package 091 Administrative Savings, moving a portion, primarily in Other Funds expenditure limitation, from personal services to services and supplies.

Department of Land Conservation and Development

The Subcommittee approved a restoration of \$59,087 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback. Funds restored include \$24,653 in the grants program for grants, and \$34,434 in the operations and planning program for personal services.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating one position (0.75 FTE) and moving a portion of the reduction from personal services to services and supplies.

Land Use Board of Appeals

The Subcommittee approved a restoration of \$7,738 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

Department of State Lands

No revisions were needed to implement Package 091 Administrative Savings, consistent with the original placeholder reduction.

The Department is planning an agency-wide reorganization. The Subcommittee approved increasing the Department's Other Funds expenditure limitation by \$135,684. The purpose is securing professional services for business process mapping, review, and improvement recommendations, in support of the reorganization.

The South Slough National Estuarine Research Reserve has received a \$1 million grant award notice from the U.S. Fish and Wildlife Services. The grant will enable the Department to add 240 acres to Reserve property. The Subcommittee recommended increasing Federal Funds expenditure limitation by \$1 million and Other Funds expenditure limitation by \$58,700. The Other Funds provide part of the required match. The remaining match will be provided by in-kind work and contributions from supportive local entities.

State Marine Board

The Subcommittee approved an updated Package 091 Statewide Administrative Savings by taking all of the administrative savings in services and supplies. The Board did not have sufficient vacant positions to take additional cuts to personal services.

Parks and Recreation Department

The General Fund reduction taken for the 2% supplemental ending balance holdback was not restored.

No revisions were needed to implement Package 091 Administrative Savings, consistent with the original placeholder reduction.

Water Resources Department

House Bill 5201 includes a 25% restoration of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. The restoration will allow the Water Resources Department to fill a position in the Field Services Division that was held vacant in order to generate the required savings.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, reallocating among expenditure accounts to affect permanent administrative cost reductions. To accommodate the General Fund personal services reduction of \$58,076, a 0.50 FTE grant administration position was reduced to 0.25 FTE. Other Funds personal services reductions of \$28,742 and services and supplies reductions of \$39,053 are allocated entirely to services and supplies.

The Subcommittee included the following budget note:

Budget Note:

The Water Resources Department will dedicate up to \$2.25 million of the \$10 million net proceeds from the lottery bond sale as authorized by Senate Bill 5533 (2013) or utilize authority under Package 204 in Senate Bill 5547 (2013) for the purposes of matching federal funds for ongoing studies conducted by the United States Army Corps of Engineers to allocate stored water in the Willamette Basin Project Reservoirs and to conduct a comprehensive basin study by the United States Bureau of Reclamation in the Deschutes River Basin. Of the up to \$2.25 million, up to \$1.5 million shall be reserved for the Willamette Basin Project Reallocation and \$750,000 shall be reserved for the Deschutes Basin Comprehensive Basin Study. Any reserved funds remaining after the completion of these two studies shall be made available for other purposes of the Water Supply Development Account as authorized under Senate Bill 839 (2013).

Oregon Watershed Enhancement Board

The Subcommittee increased the Measure 76 Lottery Funds allocations from the Watershed Conservation Operating Fund to the Department of State Police by \$183,060 and the allocation to the Department of Agriculture by \$141,485 to fund state employee compensation changes. The Department of Fish and Wildlife and the Department of Environmental Quality will use existing Measure 76 fund balances to pay for state employee compensation changes and therefore did not need an increase in Lottery Funds allocation.

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

PUBLIC SAFETY**Department of Corrections**

The Subcommittee restored \$26,043,835 General Fund, nearly the full 2% supplemental ending balance holdback. The funding allocation by division is unchanged from the legislatively adopted budget for 2013-15.

- \$17,849,890 in Operations and Health services
- \$4,342,090 in Community Corrections
- \$2,570,120 in Administration, general services, and human resources
- \$1,281,735 in Offender management and rehabilitation

The Capital Improvements 2% holdback was not restored.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating 2 positions and 2.00 FTE in information technology. A portion of the agency's reduction was also moved from personal services to services and supplies.

Criminal Justice Commission

The Subcommittee restored \$69,366 General Fund of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15; this amount represents 25% of the holdback. The Commission will utilize the restored funds for Attorney General costs related to rule-making implementation for the Justice Reinvestment Grant Program established in HB 3194 (2013).

An updated Package 091 Statewide Administrative Savings was approved, that included shifting the full amount of the reduction to services and supplies. This action was taken primarily because the agency's budget is 93% special payments and contains only 9 positions.

District Attorneys and Their Deputies

The Subcommittee restored the full 2% supplemental ending balance holdback of \$209,190 General Fund for the District Attorneys. This action was taken primarily because the agency's budget is 96% personal services and without the restoration the agency would need to reduce district attorney working days.

The Subcommittee added \$240,000 General Fund to the budget of the District Attorneys to provide a one-time \$5,000 compensation increase to the salary plan for each District Attorney effective July 1, 2014. It is the intent of the Subcommittee that this appropriation be used to increase the salary of each District Attorney by the \$5,000 amount regardless of what tier each District Attorney is currently in within the compensation plan.

Department of Justice

The Subcommittee restored the full 2% supplemental ending balance holdback of \$1,212,520 General Fund for the Department of Justice. The Subcommittee, however, repurposed the restoration by restoring the \$1.2 million in the following amounts for the following purposes:

- \$6,000 to the Office of the Attorney General and administration for Project Clean Slate

- \$87,865 to the Crime Victims' Services Division for Oregon Domestic and Sexual Violence Services
- \$25,043 to the Crime Victims' Services Division for Multidisciplinary Teams and Child Abuse Intervention
- \$1,992 to the Crime Victims' Services Division for the Address Confidentiality Program
- \$1,091,620 to the Criminal Justice Division for support of the Internet Crimes Against Children program, the Fusion Center, and district attorneys and law enforcement partners.

The addition of the General Fund to the Criminal Justice Division (\$793,340 personal services and \$298,271 services and supplies) will allow the Department to retain an existing forensic investigator position assigned to the Internet Crimes Against Children program, establish four limited duration positions (3.46 FTE; one PEM D and three Research Analysts) in support of Fusion Center operations once grant funding ends this biennium, and reestablish two permanent senior assistant attorney general positions (1.16 FTE) and establish one permanent criminal investigator position (0.50 FTE) to provide support to district attorneys and law enforcement partners.

In addition, the Subcommittee approved an increase of \$586,354 Other Funds (\$485,702 personal services and \$100,652 services and supplies) in the Criminal Justice Division for support of the Fusion Center. When the 2013-15 legislatively adopted budget was developed, the Department anticipated receiving grant funding through the Oregon Military Department, Office of Emergency Management, to partially support the Fusion Center. However, the grant award had not been made and the corresponding Other Funds expenditure limitation and position authority were not included in the budget. The Fusion Center continued to maintain operations and the agency now has received the first year grant award and is anticipating a second year award.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a total of four positions and 3.54 FTE and making shifts between personal services and services and supplies. To better align the permanent administrative savings reductions, the Subcommittee made the following adjustments to the original placeholder reduction:

- Office of the Attorney General and administration – added a net \$87,993 Other Funds expenditure limitation increase (increased personal services by \$314,581 and decreased services and supplies by \$226,588) and eliminated 2 positions (2.00 FTE)
- General Counsel Division – reduced the Other Funds expenditure limitation by \$87,993 (personal services) and eliminated 1 position (0.54 FTE)
- Crime Victims' Services Division – no net dollar change, but increased personal services by \$3,400 Other Funds and decreased services and supplies by \$3,400 Other Funds, plus eliminated 1 position (1.00 FTE)

The Subcommittee also authorized \$135,000 General Fund to support the Oregon Crime Victims Law Center.

In addition, to gain a better understanding of work currently underway to identify and evaluate alternative funding models for the agency's programs providing legal support to state agencies, the Subcommittee approved the following budget note:

Budget Note:

Costs of legal representation in an increasingly complex modern legal system continue to drive agency budget and policy decisions. The Department of Justice has begun working with the Department of Administrative Services and agencies to

identify and evaluate alternative funding models to improve the stability, affordability, and effectiveness of legal costs for agencies and to encourage pro-active consultation with the Department by agencies.

As the Department of Justice continues with this effort, it shall prioritize developing options for legal services for the Child Welfare program and report on these efforts to the Joint Committee on Ways and Means during the 2015 legislative session. In addition, no later than September 1, 2014, the Department of Justice and the Department of Human Services will also provide a joint written status report to the Legislative Fiscal Office on the specific options under consideration and progress being made on the development of those options.

Oregon Military Department

The agency received a partial restoration of its 2% ending balance holdback that totaled \$151,000 General Fund. The funds are appropriated to the Operations program to support operations and maintenance costs at the Portland and Kingsley Field airbases. The restoration represents 59% of the initial holdback.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. The agency was able to reduce its personal services by \$259,280 by eliminating one vacant permanent part-time Fiscal Analyst 3 position in the Administration program (0.50 FTE) and reducing overtime and temporaries. The remaining personal services reduction of \$164,517 was moved to services and supplies and capital outlay. The agency has a plan to find efficiencies in various services and supplies line-items, including in-state travel, office expense, employee training, publications, facilities maintenance, expendable property, as well as other line-items. The capital outlay reduction will be to the automotive and aircraft line-item where the agency has identified savings.

The Subcommittee established a \$385,000 Other Funds Capital Improvement expenditure limitation for the purchase of 1.46 acres of commercial property contiguous to the Department's Forest Grove Readiness Center compound. The property and building will be used as a field maintenance shop for Washington County's National Guard contingent. The source of the Other Funds is the agency's Capital Construction Account. This is a one-time expenditure limitation increase and will not continue into future biennia.

The Other Funds expenditure limitation for the Community Support program was increased by \$1,404,971 for the reimbursement of firefighting expenditures related to the 2013 fire season. This is a one-time expenditure limitation that is not to continue into future biennia.

As part of the agency's compensation plan funding, the Subcommittee approved \$734,800 in General Fund for the Operations program. This adjustment is to partially fund the difference between what the federal government will reimburse the state and recently concluded contract negotiations with the Portland and Kingsley Field airbase firefighter unions. This is a one-time appropriation and will not continue into future biennia.

Board of Parole and Post-Prison Supervision

The Subcommittee approved a restoration of \$19,825 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

The Subcommittee established a reservation within the general purpose Emergency Fund of \$350,000 for the Board of Parole and Post-Prison Supervision (BPPPS) for replacement of the Parole Board Management Information System (PBMIS). Allocation of the reservation is contingent upon the Board providing a project budget, project plan, and periodic status reports. BPPPS may request allocation of the reservation from the Emergency Board after the Legislative Fiscal Office approves the project budget and project plan.

Department of State Police

The Subcommittee restored \$2,351,854 General Fund of the 2% supplemental ending balance holdback for the Department of State Police. This represents 50% of the total 2% holdback. The agency will use the restored amount to fund the hire of 20 troopers and the purchase of 18 vehicles and associated equipment in September 2014.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a total of one position and 1.50 FTE, permanently shifting funding for three administrative positions from General Fund to Other Funds, and reducing capital outlay for the Dispatch Centers and Information Technology Services.

Department of Public Safety Standards and Training

The Subcommittee approved an updated Package 091 Statewide Administrative Savings by taking all of the administrative savings in services and supplies.

Oregon Youth Authority

The Subcommittee approved a restoration of \$1,367,729 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating 5 positions and 2.79 FTE; these are administrative support type positions. A very small portion of the agency's reduction was also moved from personal services to services and supplies.

TRANSPORTATION

Department of Aviation

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, moving a small amount from personal services to services and supplies.

Department of Transportation

The General Fund reduction taken for the 2% supplemental ending balance holdback was not restored. The Subcommittee approved an updated Package 091 Statewide Administrative Savings. A portion of the agency's reduction was moved from personal services to services and supplies.

The Seniors special purpose appropriation, described on page 47, provides \$4 million General Fund to the Department for additional Elderly and Disabled Transit support.

**77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: HB 5013-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Unger
Carrier – Senate: Sen. Edwards**

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

Vote: 26 – 0 – 0

House

Yeas: Barker, Buckley, Frederick, Freeman, Hanna, Huffman, Jenson, Komp, McLane, Nathanson, Read, Richardson, Smith, Tomei, Williamson

Nays:

Exc:

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters

Nays:

Exc:

Prepared By: Lisa Pearson, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

Meeting Date: June 6, 2013

Agency

Oregon Department of Fish and Wildlife

Biennium

2013-15

Budget Summary*

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$\$ Change	% Change
General Fund	\$ 6,287,388	\$ 13,356,718	\$ 14,588,484	\$ 8,301,096	132.0%
General Fund Capital Improvement	\$ 142,194	\$ 145,606	\$ 145,606	\$ 3,412	2.4%
General Fund Debt Service	\$ 350,262	\$ 354,775	\$ 354,775	\$ 4,513	1.3%
Lottery Funds	\$ 5,824,398	\$ 5,339,057	\$ 4,767,766	\$ (1,056,632)	-18.1%
Other Funds	\$ 166,795,594	\$ 143,971,135	\$ 173,310,637	\$ 6,515,043	3.9%
Other Funds Capital Improvement	\$ 7,641,550	\$ 6,396,682	\$ 4,688,769	\$ (2,952,781)	-38.6%
Other Funds Debt Service	\$ 726,928	\$ 2,437,854	\$ 1,837,868	\$ 1,110,940	152.8%
Federal Funds	\$ 112,570,166	\$ 103,080,395	\$ 131,433,605	\$ 18,863,439	16.8%
Federal Funds Capital Improvement	\$ 140,000	\$ -	\$ 500,000	\$ 360,000	257.1%
Total	\$ 300,478,480	\$ 275,082,222	\$ 331,627,510	\$ 31,149,030	10.4%

Position Summary

Authorized Positions	1,470	1,285	1,496	26
Full-time Equivalent (FTE) positions	1,227.49	1,106.25	1,243.58	16.09

⁽¹⁾ Includes adjustments through December 2012

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Subcommittee approved a budget for the Oregon Department of Fish and Wildlife that includes an increase in Federal Funds revenue. A portion of this increase is related to the Federal Columbia River Power System Biological Opinion and the Willamette River Biological Opinion. These funds are used for fish recovery and monitoring work. The funds come from a mix of federal sources including the Bonneville Power Administration, the National Oceanic and Atmospheric Administration, and the U.S. Army Corps of Engineers. The increase in Federal Funds also reflects substantial increases in revenues tied to federal excise taxes on hunting equipment (Pittman-Robertson funds). The budget also includes Other Funds revenues from the Pacific Coastal Salmon Recovery Fund. Projected revenues from Measure 76 dedicated Lottery Funds are reduced to match state revenue forecasts.

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 \$331,627,510 total funds (\$15,088,865 General Fund, \$4,767,766 Measure 76 Lottery Funds, \$179,837,274 Other Funds, and \$131,933,605 Federal Funds) and 1,243.58 FTE. The total funds budget is 10.4 percent greater than the 2011-13 Legislatively Approved Budget through December 2012 and 11.3 percent greater than the 2013-15 Current Service Level. General Fund is 122.6 percent higher than the 2011-13 Legislatively Approved Budget largely because the 2011-13 biennium budget included one-time fund shifts from General Fund to Other Funds. The approved budget for the 2013-15 biennium adds resources for implementing the Integrated Water Resources Strategy and continuing the Nearshore Marine Resources Management Program.

Fish Division – Inland Fisheries

The Inland Fisheries program provides policy and management direction for Oregon's freshwater fishery resources, ensuring native species are conserved and hatchery program impacts on native fish are minimized. It also fosters and sustains opportunities for sport, commercial, and tribal fishers consistent with the conservation of native fish. The Subcommittee approved a total funds budget of \$149,093,480 and 735.38 FTE.

The Subcommittee approved Package 070: Revenue Shortfalls. This package reduces Lottery Funds expenditure limitation by \$662,526 to stay within projected Parks and Natural Resources Fund revenues. It would affect the Corvallis research, monitoring and evaluation program. Package 090 restores the reductions using General Fund.

Package 081: May 2012 E-Board was also approved; it abolishes a manager position (1.00 FTE) and increases services and supplies as a permanent adjustment approved in Senate Bill 5701(2012) for a total General Fund expenditure impact of \$54,972.

The Subcommittee approved Package 090: Analyst Adjustments. This package restores the Lottery Fund reductions in package 070 using \$662,526 General Fund.

Package 092: PERS Taxation Policy was approved; this package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee recommended package 093: Other PERS Adjustments. This package reflects the policy change in Senate Bill 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent. An administrative action by the PERS Board, as directed by a budget note in the Senate Bill 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

Package 101: Mitchell Act Funding for Hatcheries was approved; this package provides \$5,474,428 Federal Funds expenditure limitation and 15 positions (12.67 FTE) to implement hatchery reforms designed to reduce competition and procreation between hatchery fish and wild fish,

continue limited duration positions for monitoring and management in the Sandy River, consolidate the operations of three hatcheries (pending federal approval), and convert five limited duration positions to permanent at Big Creek Hatchery following earlier reductions due to uncertainty in federal funding.

The Subcommittee approved Package 102: Idaho Power Company Fall Chinook Production. This package provides \$359,000 Other Funds expenditure limitation to maintain production of 800,000 fall Chinook salmon annually at Irrigon Hatchery through a contract with Idaho Power Company.

Package 103: Marion Forks Hatchery Complex was approved; it provides \$561,369 total funds expenditure limitation and three limited duration positions (3.00 FTE) to operate the new Marion Forks/Minto Ponds Hatchery Complex, thereby offsetting natural fish production loss due to hydroelectric operations, habitat alteration and other human activities that result in reduced fishing opportunities.

The Subcommittee approved Package 104: Oregon Hatcheries Pelleted Fish Feed. This package provides \$80,000 Other Funds expenditure limitation to continue sales of fish food to visitors so they may feed the fish. The revenue for the expenditures comes from sales of the fish food.

Package 109: Fish Research, Monitoring, and Evaluation-PCSRF was approved; it provides \$2,750,528 Other Funds expenditure limitation and continues 25 positions (16.80 FTE), three of which are made permanent, to continue efforts approved by the Legislature in prior biennia to perform research, monitoring, and evaluation to support the implementation of recovery plans for native salmon and steelhead on the Oregon coast, the Lower Columbia River, and the mid-Columbia River. This package is funded by Pacific Coast Salmon Recovery Funds received from OWEB and expended as Other Funds.

The Subcommittee approved Package 110: Fish Research, Monitoring, and Evaluation-Other. This package provides total funds of \$10,734,740 and 122 limited duration positions (71.19 FTE) to continue work throughout Oregon. Much of the work was approved in prior biennia. Funding sources include the US Army Corps of Engineers, the US Fish and Wildlife Service, the National Oceanic and Atmospheric Administration, the Bonneville Power Administration, and Portland General Electric.

Package 112: Deschutes Basin Fish Monitoring and Recovery was approved; it provides \$1,032,352 total funds and three positions (1.50 FTE) to continue two limited duration positions and establish one limited duration position to implement fish monitoring activities and report the results to interested stakeholders in the Deschutes Basin. The Upper Deschutes Watershed Council, the Central Oregon Irrigation District, and the US Fish and Wildlife Service provide the revenues.

The Subcommittee approved Package 113: Fish Passage and Screening. This package provides \$699,025 total funds and three limited duration positions (2.42 FTE) to continue work throughout Oregon. Much of the work was approved in prior biennia. Funding sources include the US Army Corps of Engineers, the US Fish and Wildlife Service, the National Oceanic and Atmospheric Administration, the Bonneville Power Administration, and Portland General Electric.

Package 115: Blue Mountain Fish Habitat Improvement was approved; it provides \$95,665 Federal Funds expenditure limitation and one limited duration position (1.00 FTE) to complete contract work on the Grande Ronde Fish Habitat Program within established timelines. The contracts fund recovery actions for Endangered Species Act listed fish as identified in the Columbia River Biological Option and other regional plans. The Bonneville Power Administration provides the revenues.

The Subcommittee approved Package 116: Integrated Water Supply Strategy. This package provides \$249,144 General Fund and three positions (1.67 FTE) to increase the agency's ability to participate in Oregon's Integrated Water Resources Strategy (IWRS). The positions, which are biologists, will conduct studies to identify and prioritize stream flow needs for fish as identified in the action 3a and 11b of the IWRS.

Package 117: Natural Resources Information Data Management was approved; it provides \$483,383 Federal Funds expenditure limitation, adds three limited duration positions, and adds months to two existing positions (3.54 FTE) to provide GIS support to agency staff, to acquire, document and share data and to enter data into data systems in standardized formats so it can be used and shared efficiently with staff and the public. The Bonneville Power Administration and the National Oceanic and Atmospheric Administration provide the revenue.

The Subcommittee approved Package 118: Portland Harbor Injury Assessment. This package provides \$100,000 Other Funds expenditure limitation to use Portland Harbor settlement funds to complete the injury assessment, negotiate agreements, and evaluate potential restoration sites.

Package 120: Energy Development was approved; it provides \$563,439 Other Funds expenditure limitation and three limited duration positions (3.00 FTE) to assist with hydroelectric relicensing and with the development of proposed ocean energy projects. Annual hydroelectric relicensing fees, Portland General Electric and the Eugene Water and Electric Board will provide the revenue.

The Subcommittee approved Package 810: LFO Analyst Adjustments. This package reverses a previous fund shift in the fish screens program, moving \$715,279 of expenditures to General Fund from Other Funds. The Other Funds were Pacific Coastal Salmon Recovery Fund (PCSRF). The fund shift will provide the fish screens program greater flexibility for projects that are not exclusively focused on Endangered Species Act listed salmon and steelhead, which is the focus of PCSRF monies.

Package 811: Technical Adjustments was approved; it provides \$300,000 Other Funds expenditure limitation to carry forward Pacific Coastal Salmon Recovery Funds to implement hatchery reforms at federally funded hatcheries.

Fish Division – Marine and Columbia River Fisheries.

The Marine and Columbia River Fisheries Program conducts monitoring projects and analyzes trends of keystone species, such as salmon, which are critical to the success of the *Oregon Conservation Strategy/Nearshore Strategy*. The program includes monitoring and evaluating all five key habitats in the nearshore, documenting improvements in the quality of the habitats, developing and implementing science-based monitoring, conservation, mitigation, and management plans in a strategic and coordinated manner to ensure Oregonians get the best return on their investment. The Subcommittee approved a total funds budget of \$32,248,356 and 157.07 FTE.

Package 092: PERS Taxation Policy was approved; this package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee recommended package 093: Other PERS Adjustments. This package reflects the policy change in Senate Bill 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent. An administrative action by the PERS Board, as directed by a budget note in the Senate Bill 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

Package 114: Experimental Fishing Gear was approved; it provides \$1,000,000 Federal Funds expenditure limitation to provide complete feasibility studies and help with the implementation of fishing gear found to be effective for the commercial harvest of salmon in the lower Columbia River. Funding for the package comes from federal Mitchell Act funds.

The Subcommittee approved Package 121: Nearshore Marine Resource Management Program. This package provides a total funds budget of \$1,717,132 and six positions (5.50 FTE) to continue positions needed for marine reserves implementation and for limited support to other ongoing nearshore resource management issues, including marine spatial planning and Oregon Nearshore Strategy Implementation. The positions are permanent. The package includes \$435,346 Lottery Funds which are intended to be one-time additions; General Fund will replace the Lottery Funds in the 2015-17 biennium.

Package 122: Marine Research was approved; it provides \$18,000 Other Funds expenditure limitation to provide financial assistance to the Port Orford Ocean Resource Team to pay utility bills in support of facility operations under a Memorandum of Understanding between the two entities.

Wildlife Division – Wildlife Management

The Wildlife Management Program manages game mammals, game birds, furbearing animals, and predatory species. Hunting, trapping, and wildlife viewing are regulated, consistent with state and federal law. Animal populations are monitored and research programs are conducted. Program staff also manage and improve wildlife habitat, help Oregonians deal with wildlife damage, and help maintain and increase public access to wildlife and wild lands. The program is funded almost exclusively by hunting license and tag fees and federal excise taxes on hunting equipment which must be spent on wildlife management purposes according to federal law. Wildlife disease issues are addressed by wildlife health and population laboratory personnel. Predator control operations are conducted in partnership with the Oregon Department of Agriculture, USDA Wildlife Services, and participating counties. The Subcommittee approved a total funds budget of \$58,939,349 and 172.98 FTE.

The Subcommittee approved Package 090, Analyst Adjustments. This package provides \$31,939 General Fund support for predator control expenditures, and it moves all predator control expenditures from services and supplies to special payments.

Package 092: PERS Taxation Policy was approved; this package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee recommended package 093: Other PERS Adjustments. This package reflects the policy change in Senate Bill 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent. An administrative action by the PERS Board, as directed by a budget note in the Senate Bill 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

Package 106: Sage Grouse Initiative was approved; this package provides \$274,896 Other Funds expenditure limitation and two limited duration positions (2.00 FTE) to identify habitat improvement projects and practices on private lands that will benefit sage-grouse and the landowner. Funding for the package comes from Pheasants Forever/Intermountain West Joint Venture and the Upland Bird Stamp.

The Subcommittee recommended package 107: Coquille Fish and Wildlife Area. This package provides \$849,000 Other Funds expenditure limitation to exchange state-owned second-growth timber land near Eel Lake for important wetland habitat in the Coquille Valley and to restore habitat on the property obtained through the land exchange. Funds for the package come from The Nature Conservancy.

Package 108: PR Funding for Wildlife Research and Management was approved; this package provides a \$9,005,665 total funds expenditure limitation to continue mule deer and black-tailed deer initiatives, to reclassify a position in the Northeast Oregon wildlife research unit, conduct surveys and pay for game habitat improvement projects. Funding for the package comes from Pittman-Robertson (PR) Act Funds from the US Fish and Wildlife Service. These funds come from an excise tax on firearm and ammunition; very strong sales of these products resulted in upward revisions to revenue projections.

Wildlife Division – Habitat Resources

The Habitat Resources program provides technical expertise to private landowners and natural resource agencies on removal and fill actions, energy facility siting, mining, transportation, and forest management issues. It oversees the application of natural resource protection standards, coordinates the agency's response to hazardous material spill events that affect fish, wildlife, or habitat, and obtains compensation for damages. It also provides direct technical support to Watershed Councils and private landowners in western Oregon to implement the *Oregon Plan for Salmon and Watersheds* and implements one of the Oregon Conservation Strategy. The Subcommittee approved a total funds budget of \$7,538,122 and 21.76 FTE.

The Subcommittee recommended package 070: Revenue Shortfalls. This package reduces Lottery Funds by \$252,101 to match projected revenues. This package removes funds from the Western Oregon Stream Restoration Program.

Package 081: May 2012 E-Board was approved; this package reduces General Fund services and supplies expenditures made in the February 2012 session and modified in at the May 2012 Emergency Board meeting.

The Subcommittee approved Package 090, Analyst Adjustments. This package restores the Western Oregon Stream Restoration Program reductions in package 070 using \$252,101 General Fund.

Package 092: PERS Taxation Policy was approved; this package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee recommended package 093: Other PERS Adjustments. This package reflects the policy change in Senate Bill 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent. An administrative action by the PERS Board, as directed by a budget note in the Senate Bill 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

Package 119: Electric Transmission Project Coordination was approved; this package provides \$342,297 Other Funds expenditure limitation and two positions (1.00 FTE) to continue limited duration positions to assist the state and federal permitting process of two electricity transmission lines in a way that protects and enhances Oregon's fish, wildlife, and habitat. The positions are funded through agreements with Portland General Electric and Idaho Power Company.

The Subcommittee recommended package 810: LFO Analyst Adjustments. This package provides a total funds budget of \$5,255, which includes a reduction of \$1,660,024 General Fund and an increase of \$1,665,279 Other Funds. This fund shift uses Pacific Coastal Salmon Recovery Funds (PCSRF) to support the Western Oregon Stream program; this better aligns the use of PCSRF funds with federal funding requirements that favor on-the-ground projects.

Wildlife Division – Conservation

The Conservation program includes statewide coordination and implementation of species and habitat conservation; outreach and education; state threatened, endangered and sensitive species management; terrestrial and aquatic invasive species coordination; and management of the Willamette Wildlife Mitigation funding agreement. Conservation actions include invasive species boat inspections and decontaminations; consultations with landowners and managers to create healthy habitats; educational presentations and materials; scientific reviews; funding of conservation projects; management of threatened, endangered and sensitive species; on-the-ground species research, monitoring, and habitat restoration projects; response to public inquiries about living with wildlife, wildlife viewing opportunities, invasive species, wolf depredation, and other related issues of public concern. The Subcommittee approved a total funds budget of \$7,498,849 and 26.79 FTE.

Package 092: PERS Taxation Policy was approved; this package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee recommended package 093: Other PERS Adjustments. This package reflects the policy change in Senate Bill 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent. An administrative action by the PERS Board, as directed by a budget note in the Senate Bill 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

Package 111: Aquatic Invasive Species Program was approved; this package provides \$1,014,649 Other Funds expenditure limitation and 14 permanent positions (8.04 FTE) to continue inspecting watercraft entering Oregon for Quagga and Zebra mussels and other aquatic invasive species. Funding comes from the Oregon State Marine Board's Aquatic and Invasive Species program.

The Subcommittee recommended package 123: Willamette Wildlife Mitigation Program. This package provides \$1,163,346 Federal Funds expenditure limitation and five limited duration positions (3.00 FTE) to fully staff the Willamette Wildlife Mitigation program to mitigate for habitat losses due to inundation of habitat by flood control and hydropower reservoirs in the Willamette River Subbasin. Funding for the package is from the Bonneville Power Administration.

Package 810: LFO Analyst Adjustments was approved; this package reduces General Fund by \$5,255 as part of the fund shift from General Fund to Pacific Coastal Salmon Recovery Funds for the Western Oregon Stream Project program. Most of the fund shift occurs in package 810 in the Habitat Resources program unit.

State Police Enforcement

This program, provided by contract with the Oregon State Police (OSP), assures compliance with laws that protect and enhance the long-term health and equitable utilization of fish and wildlife resources. The Subcommittee approved a total funds budget of \$23,403,549 and no FTE. All positions are at OSP.

Package 810: LFO Analyst Adjustments was approved; this package provides \$23,403,549 Other Funds expenditure limitation for the traditional payment method of funding the Oregon State Police Fish and Wildlife Division budget. Package 060: Technical Adjustments changed the method to a revenue transfer; this package reverses that change. Continuing the practice of using a special payment methodology ensures that stakeholders will be able to easily track the cost of one of three most important programs funded with hunting and fishing license/tag revenue.

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 \$45,378,787 and 127.60 FTE.

Package 081: May 2012 E-Board was approved; this package reduces General Fund services and supplies expenditures by \$40,869 to reflect adjustments made in the February 2012 session and modified in at the May 2012 Emergency Board meeting.

The Subcommittee recommended package 091: Statewide Administrative Savings. This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Executive Branch had intended for these reductions to be specified in the Governor's 2013-15 recommended budget. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

Package 092: PERS Taxation Policy was approved; this package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee recommended package 093: Other PERS Adjustments. This package reflects the policy change in Senate Bill 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent. An administrative action by the PERS Board, as directed by a budget note in the Senate Bill 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

Package 124: Support for Fish and Wildlife was approved; this package provides \$351,505 Other Funds expenditure limitation and two positions (2.00 FTE) to continue limited duration positions that support the administrative duties of the agency for the increased level of federal grants and that provide leadership for process improvements.

The Subcommittee recommended package 810: LFO Analyst Adjustments. This package adds \$700,000 Federal Funds expenditure limitation for increased hunter education. The funds come from the Pittman-Robertson act, which levies an excise tax on sales of guns and ammunition. Very strong sales have increased the excise tax revenue available to states.

Debt Service

This program repays monies borrowed for deferred maintenance projects, such as maintenance of Wildlife Area field offices, hatchery facilities and residences, and other properties owned by the Department. The Subcommittee approved a budget of \$2,192,643 total fund.

The Subcommittee recommended package 811: Technical Adjustments. This package reduces debt service by \$599,986 Other Funds based on very favorable bond rates from the February 2013 sale to finance the new Headquarters building. The agency will experience significant savings compared with previous lease payments, which will only increase over time.

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 \$5,334,375 and 2.00 FTE.

The Subcommittee recommended package 070: Revenue Shortfalls. This package reduces Other Funds expenditures by \$1,701,089 in the restoration and enhancement and in deferred maintenance to match with expected revenues.

Package 092: PERS Taxation Policy was approved; this package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee recommended package 093: Other PERS Adjustments. This package reflects the policy change in Senate Bill 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent. An administrative action by the PERS Board, as directed by a budget note in the Senate Bill 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

The Subcommittee recommended package 810: LFO Analyst Adjustments. This package adds \$500,000 Federal Funds expenditure limitation for a 560-acre land exchange next to the Schneider wildlife area in Northeastern Oregon. The funds come from a US Fish and Wildlife Service grant.

Major Construction and Acquisition

There is one continuing capital construction project that is being handled in Senate Bill 5507, the capital construction bill.

Summary of Performance Measure Action

See attached Legislatively Adopted 2013-15 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5013-A

Oregon Department of Fish and Wildlife
Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 6,779,844	\$ 5,824,398	\$ 175,164,072	\$ 0	\$ 112,710,166	\$ 0	\$ 300,478,480	1,470	1,227.49
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 13,857,099	\$ 5,339,057	\$ 152,805,671	\$ 0	\$ 103,080,395	\$ 0	\$ 275,082,222	1,285	1,106.25
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
010-05 - Inland Fisheries									
Package 070: Revenue Shortfalls									
Personal Services	\$ 0	\$ (647,724)	\$ 0	\$ 0	\$ 0	\$ 0	\$ (647,724)	0	0.00
Services and Supplies	\$ 0	\$ (14,802)	\$ 0	\$ 0	\$ 0	\$ 0	\$ (14,802)		
Package 081: May 2012 E-Board									
Personal Services	\$ (145,618)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (145,618)	-1	-1.00
Services and Supplies	\$ 200,590	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,590		
Package 090: Analyst Adjustments									
Personal Services	\$ 647,724	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 647,724	0	0.00
Services and Supplies	\$ 14,802	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 14,802		
Package 092: PERS Taxation Policy									
Personal Services	\$ (21,025)	\$ (8,007)	\$ (91,371)	\$ 0	\$ (137,708)	\$ 0	\$ (258,111)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (168,004)	\$ (63,979)	\$ (730,102)	\$ 0	\$ (1,100,353)	\$ 0	\$ (2,062,438)	0	0.00
Package 101: Mitchell Act Funding for Hatcheries									
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,457,817	\$ 0	\$ 1,457,817	15	12.67
Services and Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,016,611	\$ 0	\$ 4,016,611		
Package 102: Idaho Power Company Fall Chinook									
Services and Supplies	\$ 0	\$ 0	\$ 359,000	\$ 0	\$ 0	\$ 0	\$ 359,000		
Package 103: Marion Fork Hatchery Complex									
Personal Services	\$ 0	\$ 0	\$ 646	\$ 0	\$ 337,303	\$ 0	\$ 337,949	3	3.00
Services and Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 223,420	\$ 0	\$ 223,420		

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DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 104: Oregon Hatcheries Pelleted Fish Feed Services and Supplies	\$ 0	\$ 0	\$ 80,000	\$ 0	\$ 0	\$ 0	\$ 80,000		
Package 109: Fish Research, Monitoring, and Evaluation-PCSRF									
Personal Services	\$ 0	\$ 0	\$ 2,264,028	\$ 0	\$ 0	\$ 0	\$ 2,264,028	25	16.80
Services and Supplies	\$ 0	\$ 0	\$ 486,500	\$ 0	\$ 0	\$ 0	\$ 486,500		
Package 110: Fish Research, Monitoring, and Evaluation-Other									
Personal Services	\$ 0	\$ 0	\$ 209,104	\$ 0	\$ 8,592,496	\$ 0	\$ 8,801,600	122	71.19
Services and Supplies	\$ 0	\$ 0	\$ 48,130	\$ 0	\$ 1,885,010	\$ 0	\$ 1,933,140		
Package 112: Deschutes Basin Fish Monitoring and Recovery									
Personal Services	\$ 0	\$ 0	\$ 155,756	\$ 0	\$ 0	\$ 0	\$ 155,756	3	1.50
Services and Supplies	\$ 0	\$ 0	\$ 56,596	\$ 0	\$ 820,000	\$ 0	\$ 876,596		
Package 113: Fish Passage and Screening									
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 248,477	\$ 0	\$ 248,477	3	2.42
Services and Supplies	\$ 0	\$ 0	\$ 400,000	\$ 0	\$ 50,548	\$ 0	\$ 450,548		
Package 115: Blue Mountain Fish Habitat Improvement									
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 94,888	\$ 0	\$ 94,888	1	1.00
Services and Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 777	\$ 0	\$ 777		
Package 116: Integrated Water Resources Strategy Implementation									
Personal Services	\$ 220,315	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 220,315	3	1.67
Services and Supplies	\$ 28,829	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 28,829		
Package 117: Natural Resorce Information Data Management									
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 434,301	\$ 0	\$ 434,301	3	3.54
Services and Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 49,082	\$ 0	\$ 49,082		
Package 118:Portland Harbor Injury Assessment									
Services and Supplies	\$ 0	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 100,000		

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

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DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
Package 120: Energy Development										
Personal Services	\$ 0	\$ 0	\$ 393,018	\$ 0	\$ 0	\$ 0	\$ 393,018	3	3.00	
Services and Supplies	\$ 0	\$ 0	\$ 170,421	\$ 0	\$ 0	\$ 0	\$ 170,421			
Package 810: LFO Analyst Adjustments										
Personal Services	\$ 698,921	\$ 0	\$ (698,921)	\$ 0	\$ 0	\$ 0	\$ 0			
Services and Supplies	\$ 16,358	\$ 0	\$ (16,358)	\$ 0	\$ 0	\$ 0	\$ 0			
Package 811: Technical Adjustments										
Services and Supplies	\$ 0	\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 300,000			
010-06 - Marine and Columbia River Fisheries										
Package 092: PERS Taxation Policy										
Personal Services	\$ (2,300)	\$ 0	\$ (29,868)	\$ 0	\$ (24,351)	\$ 0	\$ (56,519)	0	0.00	
Package 093: Other PERS Adjustments										
Personal Services	\$ (18,377)	\$ 0	\$ (238,662)	\$ 0	\$ (194,578)	\$ 0	\$ (451,617)	0	0.00	
Package 114: Experimental Fishing Gear										
Services and Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 0	\$ 1,000,000			
Package 121: Nearshore Marine Resource Management										
Personal Services	\$ 899,265	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 899,265	6	5.50	
Services and Supplies	\$ 382,521	\$ 435,346	\$ 0	\$ 0	\$ 0	\$ 0	\$ 817,867			
Package 122: Marine Research										
Services and Supplies	\$ 0	\$ 0	\$ 18,000	\$ 0	\$ 0	\$ 0	\$ 18,000			
020-01 - Wildlife Management										
Package 090: Analyst Adjustments										
Services and Supplies	\$ (318,010)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (318,010)			
Special Payments account 6025	\$ 349,949	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 349,949			
Package 092: PERS Taxation Policy										
Personal Services	\$ (321)	\$ 0	\$ (52,002)	\$ 0	\$ (19,324)	\$ 0	\$ (71,647)	0	0.00	
Package 093: Other PERS Adjustments										
Personal Services	\$ (2,566)	\$ 0	\$ (415,519)	\$ 0	\$ (154,411)	\$ 0	\$ (572,496)	0	0.00	

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5013-A

**Oregon Department of Fish and Wildlife
Lisa Pearson -- 503-373-7501**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
Package 106: Sage Grouse Initiative										
Personal Services	\$ 0	\$ 0	\$ 274,173	\$ 0	\$ 0	\$ 0	\$ 274,173	2	2.00	
Services and Supplies	\$ 0	\$ 0	\$ 723	\$ 0	\$ 0	\$ 0	\$ 723			
Package 107: Coquille Fish and Wildlife Area										
Services and Supplies	\$ 0	\$ 0	\$ 849,000	\$ 0	\$ 0	\$ 0	\$ 849,000			
Package 108: PR Funding for Wildlife Research and Management										
Personal Services	\$ 0	\$ 0	\$ 1,423	\$ 0	\$ 4,242	\$ 0	\$ 5,665	0	0.00	
Services and Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,000,000	\$ 0	\$ 9,000,000			
020-02 - Habitat Resources										
Package 070: Revenue Shortfalls										
Personal Services	\$ 0	\$ (250,566)	\$ 0	\$ 0	\$ 0	\$ 0	\$ (250,566)	0	0.00	
Services and Supplies	\$ 0	\$ (1,535)	\$ 0	\$ 0	\$ 0	\$ 0	\$ (1,535)			
Package 081: May 2012 E-Board										
Services and Supplies	\$ (13,504)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (13,504)			
Package 090: Analyst Adjustments										
Personal Services	\$ 250,566	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,566	0	0.00	
Services and Supplies	\$ 1,535	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,535			
Package 092: PERS Taxation Policy										
Personal Services	\$ (4,001)	\$ 0	\$ (4,223)	\$ 0	\$ (1,379)	\$ 0	\$ (9,603)	0	0.00	
Package 093: Other PERS Adjustments										
Personal Services	\$ (31,970)	\$ 0	\$ (33,744)	\$ 0	\$ (11,017)	\$ 0	\$ (76,731)	0	0.00	
Package 119: Electric Transmission Project Coordination										
Personal Services	\$ 0	\$ 0	\$ 196,850	\$ 0	\$ 0	\$ 0	\$ 196,850	2	1.00	
Services and Supplies	\$ 0	\$ 0	\$ 145,447	\$ 0	\$ 0	\$ 0	\$ 145,447			

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5013-A

Oregon Department of Fish and Wildlife
Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
Package 810: LFO Analyst Adjustments										
Personal Services	\$ (1,596,148)	\$ 0	\$ 1,601,403	\$ 0	\$ 0	\$ 0	\$ 5,255			
Services and Supplies	\$ (63,876)	\$ 0	\$ 63,876	\$ 0	\$ 0	\$ 0	\$ 0			
020-03 - Conservation										
Package 092: PERS Taxation Policy										
Personal Services	\$ (2)	\$ (2,227)	\$ (2,201)	\$ 0	\$ (6,159)	\$ 0	\$ (10,589)	0	0.00	
Package 093: Other PERS Adjustments										
Personal Services	\$ (19)	\$ (17,797)	\$ (17,589)	\$ 0	\$ (49,214)	\$ 0	\$ (84,619)	0	0.00	
Package 111: Aquatic Invasive Species Program										
Personal Services	\$ 0	\$ 0	\$ 830,953	\$ 0	\$ 0	\$ 0	\$ 830,953	14	8.04	
Services and Supplies	\$ 0	\$ 0	\$ 183,696	\$ 0	\$ 0	\$ 0	\$ 183,696			
Package 123: Willamette Wildlife Mitigation Program										
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 394,366	\$ 0	\$ 394,366	5	3.00	
Services and Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 768,980	\$ 0	\$ 768,980			
Package 810: LFO Analyst Adjustment										
Personal Services	\$ (5,255)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (5,255)	0	0.00	
030-00 - State Police Enforcement										
Package 810: LFO Analyst Adjustments										
Special Payments account 6257	\$ 0	\$ 0	\$ 23,403,549	\$ 0	\$ 0	\$ 0	\$ 23,403,549	0	0.00	
040-00 - Administration										
Package 081: May 2012 E-Board										
Services and Supplies	\$ (40,869)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (40,869)			
Package 091: Statewide Administrative Savings										
Personal Services	\$ (6,844)	\$ 0	\$ (416,352)	\$ 0	\$ 0	\$ 0	\$ (423,196)	0	0.00	
Services and Supplies	\$ (35,123)	\$ 0	\$ (381,015)	\$ 0	\$ 0	\$ 0	\$ (416,138)			
Package 092: PERS Taxation Policy										
Personal Services	\$ (643)	\$ 0	\$ (52,986)	\$ 0	\$ (2,960)	\$ 0	\$ (56,589)	0	0.00	

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5013-A

Oregon Department of Fish and Wildlife
Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
Package 093: Other PERS Adjustments										
Personal Services	\$ (5,134)	\$ 0	\$ (423,382)	\$ 0	\$ (23,654)	\$ 0	\$ (452,170)	0	0.00	
Package 124: Support for Fish and Wildlife										
Personal Services	\$ 0	\$ 0	\$ 349,617	\$ 0	\$ 0	\$ 0	\$ 349,617	2	2.00	
Services and Supplies	\$ 0	\$ 0	\$ 1,888	\$ 0	\$ 0	\$ 0	\$ 1,888			
Package 810: LFO Analyst Adjustments										
Services and Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 700,000	\$ 0	\$ 700,000			
050-00 - Debt Service										
Package 811: Technical Adjustments										
Debt Service Principal	\$ 0	\$ 0	\$ 160,000	\$ 0	\$ 0	\$ 0	\$ 160,000	0	0.00	
Debt Service Interest	\$ 0	\$ 0	\$ (759,986)	\$ 0	\$ 0	\$ 0	\$ (759,986)			
088-00 - Capital Improvements										
Package 070: Revenue Shortfalls										
Services and Supplies	\$ 0	\$ 0	\$ (1,701,089)	\$ 0	\$ 0	\$ 0	\$ (1,701,089)			
Package 092: PERS Taxation Policy										
Personal Services	\$ 0	\$ 0	\$ (759)	\$ 0	\$ 0	\$ 0	\$ (759)	0	0.00	
Package 093: Other PERS Adjustments										
Personal Services	\$ 0	\$ 0	\$ (6,065)	\$ 0	\$ 0	\$ 0	\$ (6,065)	0	0.00	
Package 810: LFO Analyst Adjustments										
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 0	\$ 500,000			
089-00 - Major Construction and Acquisition										
There is one continuing capital construction project that is being handled in SB 5507, the capital construction bill.										
TOTAL ADJUSTMENTS	\$ 1,231,766	\$ (571,291)	\$ 27,031,603	\$ 0	\$ 28,853,210	\$ 0	\$ 56,545,288	211	137.33	
SUBCOMMITTEE RECOMMENDATION *	\$ 15,088,865	\$ 4,767,766	\$ 179,837,274	\$ 0	\$ 131,933,605	\$ 0	\$ 331,627,510	1,496	1,243.58	
% Change from 2011-13 Leg Approved Budget	122.6%	-18.1%	2.7%	0.0%	17.1%	0.0%	10.4%			
% Change from 2013-15 Current Service Level	8.9%	-10.7%	17.7%	0.0%	28.0%	0.0%	20.6%			

Legislatively Approved 2013-2015 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 2014	Target 2015
1 - Hunting License Purchases - Percent of the license buying population with hunting licenses and/or tags		Approved KPM	8.30	10.00	10.00
2 - Angling License Purchases - Percent of the license buying population with angling licenses and/or tags.		Approved KPM	17.40	21.40	21.40
3 - Wildlife Damage - Number of wildlife damage complaints addressed annually.		Approved KPM	4,047.00	4,310.00	4,310.00
4 - Oregon Species of Concern - Percent of fish species of concern (listed as threatened, endangered, or sensitive) being monitored		Approved KPM	87.00	90.00	90.00
5 - Oregon Species of Concern Percent of wildlife species of concern (listed as threatened, endangered, or sensitive) being monitored.		Approved KPM	52.00	50.00	50.00
6 - Decreasing the Number of Unscreened Water Diversions - Number of unscreened priority water diversions.		Approved KPM	1,879.00	1,781.00	1,781.00
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.	Accuracy	Approved KPM	88.50	92.00	92.00
7 - Customer Service - Percent of customers rating their overall satisfaction with the agency above average or excellent. Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" for timeliness, accuracy, helpfulness, expertise and availability of information.	Availability of Information	Approved KPM	84.10	92.00	92.00
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.	Expertise	Approved KPM	88.50	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 2014	Target 2015
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.	Helpfulness	Approved KPM	90.80	92.00	92.00
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.	Overall	Approved KPM	87.40	92.00	92.00
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.	Timeliness	Approved KPM	88.80	92.00	92.00
8 - Boards and Commissions - Percent of total best practices met by the Department of Fish and Wildlife, State Fish and Wildlife Commission.		Approved KPM	92.00	100.00	

LFO Recommendation:

Approve the Key Performance Measures and associated targets. The Department will be exploring additional measures for their 2015-17 KPM request.

Sub-Committee Action:

Approved the LFO recommendation.

**77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: HB 3086-B

JOINT COMMITTEE ON WAYS AND MEANS

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

Action: Do Pass the A-Engrossed Measure as Amended and as Printed B-Engrossed

Vote: 26 – 0 – 0

House

Yeas: Barker, Buckley, Frederick, Freeman, Hanna, Huffman, Jenson, Komp, McLane, Nathanson, Read, Richardson, Smith, Tomei, Williamson

Nays:

Exc:

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters

Nays:

Exc:

Prepared By: Lisa Pearson, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

Meeting Date: July 2, 2013

Agency

Oregon Department of Fish and Wildlife

Biennium

2013-15

Budget Summary*

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$\$ Change	% Change
General Fund	\$ 0	\$ 0	\$ 500,000	\$ 500,000	100.0%
Total	\$ 0	\$ 0	\$ 500,000	\$ 500,000	100.0%

Position Summary

Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	1.00	1.00

⁽¹⁾ Includes adjustments through December 2012

* Excludes Capital Construction expenditures

Summary of Revenue Changes

This bill includes a General Fund appropriation to the Oregon Department of Fish and Wildlife to implement the provisions of the bill.

Summary of Natural Resources Subcommittee Action

House Bill 3086-B authorizes the Oregon Department of Fish and Wildlife (ODFW) to develop and administer a uniform policy of mitigating adverse effects that proposed actions may have on a core area sage grouse habitat. This policy could include off-site mitigation and the formation of mitigation banks, and is intended to provide a landscape approach to sage grouse mitigation efforts as opposed to the current site specific focus. The bill allows persons applying for authorizations from state agencies for a proposed action that might affect core sage grouse habitat to file a report with ODFW describing the action and its effect on habitat. This report may also propose off-site mitigation. ODFW then has 60 days to evaluate the report and the proposed mitigation efforts. If ODFW concludes that the proposals do not offer sufficient mitigation the proposer may seek a contested case hearing before the State Fish and Wildlife Commission. The bill makes a one-time appropriation of \$500,000 General Fund to ODFW for developing a policy and for reviewing proposals for mitigation projects affecting sage grouse habitat. If ODFW chooses to pursue a comprehensive new mitigation system in the 2015-17 biennium, it will need to propose a policy package for that budget cycle.

Oregon Department of Fish and Wildlife

The appropriated funds will cover a limited duration Natural Resource Specialist 4 positions (1.00 FTE) at \$179,011 for the additional workload from reviewing proposals and contested case hearings. Services and Supplies are funded at \$320,989, of which \$70,989 supports the position's work and \$250,000 will support a contract with an external consultant. The consultant will be an expert on mitigation system design and other associated technical expertise.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 3086-B

Oregon Department of Fish and Wildlife
 Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0	0.00
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0	0.00
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>										
020-01 - Wildlife Management										
Sage Grouse Mitigation Policy and Plan review										
Personal Services	\$ 179,011	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	179,011	1	1.00
Services and Supplies	\$ 320,989	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	320,989		
TOTAL ADJUSTMENTS	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	500,000	1	1.00
SUBCOMMITTEE RECOMMENDATION *	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	500,000	1	1.00
% Change from 2011-13 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		
% Change from 2013-15 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		

**77th OREGON LEGISLATIVE ASSEMBLY – 2013 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: HB 5008-A

Carrier – House: Rep. Buckley

Carrier – Senate: Sen. Devlin

JOINT COMMITTEE ON WAYS AND MEANS

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

Vote: 22 – 2 – 2

House

Yeas: Barker, Buckley, Frederick, Huffman, Jenson, Komp, Nathanson, Read, Smith, Tomei, Williamson

Nays: Freeman, Hanna

Exc: McLane, Richardson

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters

Nays:

Exc:

Prepared By: Linda Ames, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: July 8, 2013

Agency

Emergency Board

Various Agencies

Biennium

2013-15

2011-13

Oregon Department of Fish and Wildlife

2013-15 Budget Summary*

	2011-13 Legislatively Approved Budget	2013-15 Legislatively Adopted Budget	2013-15 Committee Recommendation	Committee Change
<u>Emergency Board</u>				
General Fund - General Purpose	-	-	\$ 30,000,000	\$ 30,000,000
General Fund - Special Purpose Appropriations				
State employee compensation changes	-	-	\$ 86,500,000	\$ 86,500,000
Home health care worker compensation	-	-	\$ 12,900,000	\$ 12,900,000
Oregon State Library	-	-	\$ 1,702,192	\$ 1,702,192
Department of Education - student assessments	-	-	\$ 4,600,000	\$ 4,600,000
Department of Education - youth development	-	-	\$ 1,789,557	\$ 1,789,557
Department of Housing and Community Development - Oregon Hunger Response Fund	-	-	\$ 225,000	\$ 225,000
Oregon Health Authority - A&D rate increases	-	-	\$ 3,300,000	\$ 3,300,000
Oregon Health Authority - Dental Pilots	-	-	\$ 100,000	\$ 100,000
<u>Various Agencies - Omnibus Adjustments</u>				
General Fund	-	-	\$ (190,669,103)	\$ (190,669,103)
General Fund Debt Service	-	-	\$ (761,790)	\$ (761,790)
Lottery Funds	-	-	\$ (1,719,018)	\$ (1,719,018)
Lottery Funds Debt Service	-	-	\$ (1,307,446)	\$ (1,307,446)
Other Funds	-	-	\$ (5,660,297)	\$ (5,660,297)
Federal Funds	-	-	\$ (1,629,523)	\$ (1,629,523)
<u>ADMINISTRATION PROGRAM AREA</u>				
<u>Department of Administrative Services</u>				
General Fund	-	-	\$ 1,150,000	\$ 1,150,000
Lottery Funds	-	-	\$ 21,380	\$ 21,380
Other Funds	-	-	\$ 54,596,958	\$ 54,596,958

*Excludes Capital Construction

Oregon Department of Fish and Wildlife

2013-15 Budget Summary*

	2011-13 Legislatively Approved Budget	2013-15 Legislatively Adopted Budget	2013-15 Committee Recommendation	Committee Change
<u>Office of the Governor</u>				
General Fund	-	-	\$ 9,174	\$ 9,174
Lottery Funds	-	-	\$ 900,000	\$ 900,000
<u>Department of Revenue</u>				
General Fund	-	-	\$ 3,196,495	\$ 3,196,495
General Fund Debt Service	-	-	\$ 1,554,716	\$ 1,554,716
Other Funds			\$ 26,903,021	\$ 26,903,021
<u>Secretary of State</u>				
General Fund	-	-	\$ 9,174	\$ 9,174
<u>Treasurer of State</u>				
Other Funds	-	-	\$ 9,174	\$ 9,174
<u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u>				
<u>Bureau of Labor and Industries</u>				
General Fund	-	-	\$ 6,881	\$ 6,881
Other Funds	-	-	\$ 2,293	\$ 2,293
<u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>				
<u>Oregon Business Development Department</u>				
General Fund Debt Service	-	-	\$ 280,954	\$ 280,954
Lottery Funds	-	-	\$ 1,374,525	\$ 1,374,525
Other Funds	-	-	\$ 29,752,779	\$ 29,752,779
Other Funds Non-limited	-	-	\$ 12,000,000	\$ 12,000,000
<u>Housing and Community Services Department</u>				
General Fund	-	-	\$ 225,000	\$ 225,000
Other Funds	-	-	\$ 5,076,190	\$ 5,076,190

*Excludes Capital Construction

Oregon Department of Fish and Wildlife

2013-15 Budget Summary*

	2011-13 Legislatively Approved Budget	2013-15 Legislatively Adopted Budget	2013-15 Committee Recommendation	Committee Change
<u>Department of Veterans' Affairs</u>				
General Fund Debt Service	-	-	\$ 852,814	\$ 852,814
Other Funds	-	-	\$ 65,000	\$ 65,000
<u>EDUCATION PROGRAM AREA</u>				
<u>Department of Education</u>				
General Fund	-	-	\$ (8,826,545)	\$ (8,826,545)
Lottery Funds	-	-	\$ 12,826,545	\$ 12,826,545
Other Funds	-	-	\$ 12,000,000	\$ 12,000,000
Federal Funds	-	-	\$ 1,000,000	\$ 1,000,000
<u>Department of Community Colleges and Workforce Development</u>				
Other Funds	-	-	\$ (307,051)	\$ (307,051)
Other Funds Debt Service	-	-	\$ 307,051	\$ 307,051
<u>Oregon Health and Science University</u>				
General Fund	-	-	\$ 1,000,000	\$ 1,000,000
<u>Higher Education Coordinating Commission</u>				
General Fund	-	-	\$ 859,630	\$ 859,630
<u>Oregon University System</u>				
General Fund	-	-	\$ 15,674,000	\$ 15,674,000
<u>HUMAN SERVICES PROGRAM AREA</u>				
<u>Oregon Health Authority</u>				
General Fund	-	-	\$ (1,940,000)	\$ (1,940,000)
Other Funds	-	-	\$ (3,160,291,391)	\$ (3,160,291,391)
Other Funds Nonlimited	-	-	\$ 3,160,291,391	\$ 3,160,291,391

*Excludes Capital Construction

2013-15 Budget Summary*

	2011-13 Legislatively Approved Budget	2013-15 Legislatively Adopted Budget	2013-15 Committee Recommendation	Committee Change
<u>Department of Human Services</u>				
General Fund	-	-	\$ 5,000,000	\$ 5,000,000
Other Funds	-	-	\$ 1,000,000	\$ 1,000,000
Federal Funds	-	-	\$ 9,700,000	\$ 9,700,000
<u>Long Term Care Ombudsman</u>				
General Fund	-	-	\$ 785,488	\$ 785,488
<u>JUDICIAL BRANCH</u>				
<u>Judicial Department</u>				
General Fund	-	-	\$ 634,980	\$ 634,980
Other Funds	-	-	\$ 335,001	\$ 335,001
<u>Public Defense Services Commission</u>				
General Fund	-	-	\$ 2,409,367	\$ 2,409,367
<u>LEGISLATIVE BRANCH</u>				
<u>Legislative Administration Committee</u>				
General Fund Debt Service	-	-	\$ 1,421,341	\$ 1,421,341
Other Funds	-	-	\$ 615,000	\$ 615,000
<u>NATURAL RESOURCES PROGRAM AREA</u>				
<u>State Department of Agriculture</u>				
General Fund	-	-	\$ 34,060	\$ 34,060
Lottery Funds	-	-	\$ (21,380)	\$ (21,380)
<u>Columbia River Gorge Commission</u>				
General Fund	-	-	\$ (79,873)	\$ (79,873)
<u>Department of Land Conservation and Development</u>				
General Fund	-	-	\$ 196,000	\$ 196,000

*Excludes Capital Construction

Oregon Department of Fish and Wildlife

2013-15 Budget Summary*

	2011-13 Legislatively Approved Budget	2013-15 Legislatively Adopted Budget	2013-15 Committee Recommendation	Committee Change
<u>Department of Environmental Quality</u>				
Other Funds Debt Service	-	-	\$ (17,140,278)	\$ (17,140,278)
<u>State Department of Energy</u>				
Other Funds	-	-	\$ 9,876,190	\$ 9,876,190
<u>State Department of Fish and Wildlife</u>				
General Fund	-	-	\$ 115,940	\$ 115,940
<u>State Forestry Department</u>				
Other Funds	-	-	\$ 120,000	\$ 120,000
Federal Funds	-	-	\$ 3,000,000	\$ 3,000,000
<u>Parks and Recreation Department</u>				
Other Funds	-	-	\$ 5,069,882	\$ 5,069,882
<u>Department of State Lands</u>				
Other Funds	-	-	\$ 307,360	\$ 307,360
Federal Funds	-	-	\$ 135,000	\$ 135,000
<u>Water Resources Department</u>				
Other Funds	-	-	\$ 10,242,513	\$ 10,242,513
<u>PUBLIC SAFETY PROGRAM AREA</u>				
<u>Department of Corrections</u>				
General Fund	-	-	\$ 2,340,830	\$ 2,340,830
<u>Oregon Criminal Justice Commission</u>				
General Fund	-	-	\$ 10,190,000	\$ 10,190,000
<u>Department of Justice</u>				
General Fund	-	-	\$ 3,683,276	\$ 3,683,276
General Fund Debt Service	-	-	\$ 1,601,856	\$ 1,601,856
Other Funds	-	-	\$ 14,377,862	\$ 14,377,862
Federal Funds	-	-	\$ 27,447,707	\$ 27,447,707

*Excludes Capital Construction

Oregon Department of Fish and Wildlife

2013-15 Budget Summary*

	2011-13 Legislatively Approved Budget	2013-15 Legislatively Adopted Budget	2013-15 Committee Recommendation	Committee Change
<u>Oregon Military Department</u>				
General Fund	-	-	\$ 290,000	\$ 290,000
General Fund Debt Service	-	-	\$ 314,523	\$ 314,523
Other Funds	-	-	\$ 237,345	\$ 237,345
<u>Oregon State Police</u>				
General Fund	-	-	\$ 3,387,000	\$ 3,387,000
<u>Department of Public Safety Standards and Training</u>				
Other Funds	-	-	\$ 1,000,000	\$ 1,000,000
<u>Oregon Youth Authority</u>				
General Fund	-	-	\$ 126,673	\$ 126,673
Other Funds Debt Service	-	-	\$ 384,877	\$ 384,877
<u>TRANSPORTATION PROGRAM AREA</u>				
<u>Department of Transportation</u>				
General Fund Debt Service	-	-	\$ (757,944)	\$ (757,944)
Other Funds	-	-	\$ 56,885,788	\$ 56,885,788
<hr/>				
2013-15 Budget Summary				
General Fund Total	-	-	\$ (4,568,334)	\$ (4,568,334)
Lottery Funds Total	-	-	\$ 12,074,606	\$ 12,074,606
Other Funds Total	-	-	\$ 218,056,658	\$ 218,056,658
Federal Funds Total	-	-	\$ 39,653,184	\$ 39,653,184

*Excludes Capital Construction

2011-13 Supplemental Appropriations

	<u>2011-13 Legislatively Approved Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<u>Emergency Board</u>			
General Fund	-	\$ (50,447,306)	\$ (50,447,306)
<u>Oregon University System</u>			
Other Funds	-	\$ (2,329,480,585)	\$ (2,329,480,585)
Other Funds Non-limited	-	\$ (2,236,635,139)	\$ (2,236,635,139)
<u>Military Department</u>			
General Fund	-	\$ (460,000)	\$ (460,000)
General Fund Debt Service	-	\$ (26,748)	\$ (26,748)
<u>Oregon Youth Authority</u>			
General Fund	-	\$ 200,000	\$ 200,000

Oregon Department of Fish and Wildlife

2013-15 Position Summary

	<u>2011-13 Legislatively Approved Budget</u>	<u>2013-15 Legislatively Adopted Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
<u>Office of the Governor</u>				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	3.00	3.00
<u>Department of Revenue</u>				
Authorized Positions	-	-	31	31
Full-time Equivalent (FTE) positions	-	-	31.00	31.00
<u>Oregon Business Development Department</u>				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	3.00	3.00
<u>Department of Education</u>				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	3.38	3.38
<u>Higher Education Coordinating Commission</u>				
Authorized Positions	-	-	6	6
Full-time Equivalent (FTE) positions	-	-	3.69	3.69
<u>Long Term Care Ombudsman</u>				
Authorized Positions	-	-	8	8
Full-time Equivalent (FTE) positions	-	-	3.81	3.81
<u>Department of Corrections</u>				
Authorized Positions	-	-	-197	-197
Full-time Equivalent (FTE) positions	-	-	-65.31	-65.31
<u>Criminal Justice Commission</u>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	0.88	0.88

2013-15 Position Summary

	2011-13 Legislatively Approved Budget	2013-15 Legislatively Adopted Budget	2013-15 Committee Recommendation	Committee Change
<u>Oregon State Police</u>				
Authorized Positions	-	-	15	15
Full-time Equivalent (FTE) positions	-	-	4.38	4.38
<u>Department of Public Safety Standards and Training</u>				
Authorized Positions	-	-	4	4
Full-time Equivalent (FTE) positions	-	-	3.52	3.52
<u>Department of Transportation</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 2013 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 House Bill 2322, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

House Bill 5008 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 \$30 million General Fund to the Emergency Board for general purposes.

House Bill 5008 makes eight special purpose appropriations to the Emergency Board, totaling \$111.1 million General Fund:

- \$86.5 million General Fund for allocation to state agencies for state employee compensation changes.
- \$12.9 million General Fund for allocation to state agencies for compensation changes for home health care workers who are not state employees.
- \$1,702,192 General Fund for second year operational costs for the Oregon State Library. The 2013-15 budget for the State Library provides for only one year of budget authority for the agency (see House Bill 5022). The release of this appropriation, by either the Legislature or the Emergency Board, is contingent on a successful reorganization plan being submitted and approved by the Legislature in 2014.
- \$4.6 million for the Department of Education for costs over and above the amount included in the Department's budget bill (Senate Bill 5518) relating to assessments and other resources aligned to common core standards including those assessments required under the federal Elementary and Secondary Education Act (ESEA). The Department of Education must report on what assessments it plans to implement and on the most current estimates of the costs for each component of the assessment when making the request for this special purpose appropriation.
- \$1,789,557 General Fund for the Department of Education's Youth Development Division. This amount represents program funding for the second year of the biennium for youth development grants, performance-based contracts, and services provided at the local level. Prior to requesting this special purpose appropriation, the Youth Development Council will report back to the Joint Committee on Ways and Means during the 2014 Legislative Session with a plan for investing and distributing these funds. The plan must take into account (1) the furtherance of the policy directives and youth academic and developmental outcomes outlined in House Bill 3231; (2) Oregon's

40/40/20 educational goals; and (3) the Oregon Education Investment Board's Strategic Plan. In developing this plan, the Youth Development Council shall consult with representatives of youth, parents, schools, service providers, labor, business, local governments, tribal governments, and communities.

- \$225,000 General Fund one-time funding for the Oregon Hunger Response Fund, for allocation to the Housing and Community Services Department after receipt of the agency's report on alternate, sustainable service delivery models, pursuant to a budget note.
- \$3.3 million General Fund for the Oregon Health Authority for adult residential room and board rate increases within the alcohol and drug system, after receipt of the agency's study on both the youth and adult system, during the 2014 legislative session. Based on the findings of that study, some or all of this funding could be allocated at that time.
- \$100,000 General Fund for the Oregon Health Authority for staffing needs related to the Dental Pilot Projects. These projects were established in Senate Bill 738 (2011), but no funding was provided. While the funding for the pilots is expected to come from foundations and private funders, the agency needs staff to manage the program.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2014, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2013-15 Budgets

OMNIBUS ADJUSTMENTS

Omnibus adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, a reduction to the Attorney General rates, an increase resulting from a new Secretary of State Archives assessment, and debt service adjustments. Also included is a 5% reduction to services and supplies (excluding the fixed costs of State Government Service Charges, Attorney General charges, rent, and fuel and utilities) that is applied to General Fund and certain Lottery Funds only. Total savings are \$36.5 million General Fund, \$1.7 million Lottery Funds, \$5.7 million Other Funds, and \$1.6 million Federal Funds.

Omnibus adjustments also include a 2% supplemental ending balance holdback that is applied primarily to General Fund, and excludes debt service as well as selected programs. This reduction may be restored during the 2014 legislative session depending on statewide economic conditions. Agency detail for this adjustment is shown in Attachment A. Total budget reductions include \$154.9 million General Fund and \$1.4 million Lottery Funds.

Another statewide adjustment, which is included in agency budget bills and not in House Bill 5008, affects most state agencies. Package 091 (Statewide Administrative Savings) is a placeholder for administrative efficiencies and associated budget reductions in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Subcommittee affirmed that the reductions, at \$62.0 million total funds, are permanent and ongoing as they reflect fundamental changes in business processes. The Department of Administrative Services (DAS) will continue to work on details of these reductions with agencies and report to the Joint Committee on Ways and Means during the 2014 session. Agencies should direct concerns regarding permanency or implementation of the reductions to DAS. The Department will include a plan for resolving any issues related to these reductions as part of its 2014 report.

ADMINISTRATIONOregon Department of Administrative Services

House Bill 5008 includes one-time General Fund appropriations to the Department of Administrative Services (DAS) for the following purposes:

- \$500,000 to the East Valley Water District to support completion of an environmental impact study on a proposed water storage project.
- \$250,000 to the Historic Public Market Foundation to assist with development of the James Beard Public Market in Portland.
- \$400,000 for distribution to 211info, which is a statewide, nonprofit information and referral service for community and social services. The state currently supports about one-third of the organization's operating budget, primarily through contracts with individual state agency programs for specific services. 211info also receives funding from local governments, other nonprofits, grants, and foundations. This direct General Fund appropriation is intended to help 211info maintain statewide program access over the 2013-15 biennium. An additional request to support around-the-clock operations was not funded; right now 211info operates Monday through Friday from 8 am to 6 pm. To gain a better understanding of how state agencies can most effectively use 211info and to provide the legislature information to help evaluate potential future funding requests, the Subcommittee adopted a budget note:

Budget Note:

The Department of Administrative Services shall work with other state agencies to identify all information and referral services for state government, with a primary focus on help lines (for example, 1-800 numbers). The Department will submit a report to the Joint Committee on Ways and Means during the 2014 legislative session summarizing the purpose, scope, and cost of each service. For each state agency currently using 2-1-1 the report shall also provide information on the service(s) being provided, including but not limited to, contract provisions, utilization, benefits, costs, and budget. Finally, the report shall include an analysis of potential cost savings or efficiencies that might be achieved by broader use of 2-1-1.

The Subcommittee added \$27,100,007 Other Funds expenditure limitation for one-time cost of issuance and special payments associated with the disbursement of proceeds from several Lottery Bond sales; projects are detailed below and approved in the Lottery Bond bill (Senate Bill 5533). There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is calculated at a total of \$4,882,645 Lottery Funds: \$2,193,283 for the Lane Transit project; \$1,835,741 for the Portland Convention Center hotel project; \$637,464 for the Confederated Tribes of Umatilla; and \$216,157 for the North Central Education Service District project.

- \$10,239,248 Other Funds for disbursement to Metro for the purpose of assisting with the development of a hotel near the Portland Convention Center.
- \$3,562,986 Other Funds for disbursement to the Confederated Tribes of Umatilla for construction a 1.5 mile road extension from the Port of Umatilla into the Confederated Tribes of Umatilla, which will open additional industrial land for development.
- \$1,042,755 Other Funds for disbursement to North Central Education Service District for partial funding of digital switch technology acquisition that would serve the educational and public safety needs of Wheeler, Gilliam, and Sherman Counties.
- \$12,255,018 Other Funds for disbursement to the Lane Transit District for the West Eugene EmX extension project.

House Bill 5008 includes Other Funds expenditure limitations for the following purposes:

- \$400,000 one-time Other Funds increase to support a DAS contract with the Province of British Columbia on behalf of Multnomah County. The county wants to contract with Partnerships BC, which is a government-owned infrastructure development company, to develop a business case for a new Multnomah County Courthouse. Oregon counties are prohibited from contracting with foreign governments, but the state is allowed. This contract will be issued outside the normal, competitive procurement process because under ORS 190 DAS may enter into intergovernmental agreements with foreign governments and bypass this process. Multnomah County will pay for the planning work through DAS to Partnerships BC.
- \$2,955,118 Other Funds increase to the Enterprise Asset Services budget unit to correct a mistake when too much services and supplies expenditure limitation was inadvertently removed from the program in House Bill 5002, the budget bill for the Department of Administrative Services.
- \$24,141,833 one-time increase to the Shared Services Fund to accommodate first year payments from the Fund to counties. In 2007 the Legislature established a new program, the Shared Services Fund, to provide state support to local taxing districts affected by participation in the Strategic Investment Program. Local taxing districts are now eligible to receive payments from the state that are calculated to equal 50% of the personal income tax revenue attributable to the earnings of persons employed as result of a SIP property tax exemption. These payments would otherwise have gone to the state General Fund.

The Subcommittee increased Lottery Funds by \$21,380 to reflect additional Lottery Funds for County Fairs support. The funding is available due to the termination of the County Fair Commission, for which the Department of Agriculture had received Lottery Funds for minimal administrative support of Commission operations.

The Subcommittee also added the following budget note on how to best meet the information technology needs of small state agencies:

Budget Note:

The Department of Administrative Services is directed to report back to the February 2014 Legislative Session with a plan to address the specific needs of smaller (<300 FTE) agencies with regard to Information Technology and Telecommunications Management. The Department shall also report on resources that will be necessary to implement such a plan and how those resources would be funded.

Office of the Governor

A \$900,000 Lottery Funds limitation and three limited duration Principal Executive/Manager F positions (3.00 FTE) are added to the Office of the Governor. These positions will focus on streamlining the permitting process for significant projects across all levels of government; federal, state, county and city.

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of \$5,000 per year, beginning on January 1, 2014. The impact on the Office of the Governor is an increase of \$9,174 General Fund, including other payroll expenses. Statewide elected officials last received a salary

increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

The following budget note was approved:

Budget Note:

The Joint Committee on Ways and Means approved a budget with House Bill 5028, the budget bill for the Oregon Business Development Department, that concerned the Regional Solutions program. That budget note is repealed, and the following, also concerning the Regional Solutions program, is adopted.

The Transportation and Economic Development Subcommittee approved a \$1 Other Funds expenditure limitation for the Oregon Business Development Department for Regional Solutions. Prior to legislative approval of any increase in the expenditure limitation for this program, the Office of the Governor shall report to the Interim Joint Committee on Ways and Means with a request to introduce a bill, for consideration during the 2014 Session of the Legislative Assembly, to establish the Regional Solutions program. In addition to any other provisions in this report that the Governor may include, the report shall include requested provisions to: provide for the establishment of Regional Solutions Centers; identify the membership, governance and duties of the Centers; establish criteria on the use of funds allocated to the program; define the process for the development and approval of funding proposals; establish authority for the Oregon Business Development Department to distribute moneys to projects funded under the program and to provide effective oversight of the uses of the moneys so distributed; and delineate the activities and responsibilities of the Oregon Business Development Department for administering the program. The Office of the Governor shall submit this report to the Interim Joint Committee on Ways and Means no later than during the Legislative Days in November 2013.

Department of Revenue

The Subcommittee approved funding for the implementation of the replacement of the agency's core information technology applications (Core System Replacement project). The estimated one-time cost of implementation totals \$70.9 million and is scheduled to be fully completed by the 2017-19 biennia. Overall, the project will be funded with \$12.5 million of General Fund and \$58.4 million of Article Q-bonds. General Fund will provide for Debt Service repayment. Ongoing costs are roughly estimated at 2-3 times the initial one-time costs.

For the 2013-15 biennium, the Subcommittee approved \$26.5 million of Other Funds expenditure limitation for development costs, which will be financed with Article XI-Q bonds approved in House Bill 5506. Personal Services are increased by \$6.0 million Other Funds (31 positions/31.00 FTE), \$18.8 million Other Funds for Services and Supplies, and \$1.7 million for Capital Outlay. Major costs include: \$11.3 million for vendor contract payments; \$1 million for vendor contracted maintenance; \$1.5 million for an independent quality assurance/control vendor; and \$3 million in vendor contract contingency costs.

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

The Subcommittee appropriated \$3.6 million General Fund for the agency's payments to the Department of Administrative Services for State Data Center charges and for vendor contract maintenance costs to support the ongoing maintenance of the vendor product after installation.

The Subcommittee appropriated \$1.6 million in General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5506. General Fund Debt Service for the 2015-17 biennium will total \$10.1 million. Other Funds expenditure limitation of \$521,182 is included for the cost of issuance of the bonds.

The Department of Administrative Services is requested to unschedule \$13 million of Other Funds expenditure limitation related to the May 2014 Article XI-Q bond sale pending a Department of Revenue report to the Legislature in 2014 on the status of the project.

The Subcommittee adopted the following budget note:

Budget Note:

The Department of Revenue (DOR) is directed to work with the Department of Administrative Services (DAS) in the development and implementation of the Core Systems Replacement Project. DAS is to provide DOR with the oversight of the project, including support for project management, information technology systems development lifecycle, procurement, quality assurance, and other needs to successfully complete this project.

DOR is to submit updated key foundational project management documentation, each accompanied by an independent quality control review, to Legislative Fiscal Office (LFO) on or before February 1, 2014, as available for review.

DOR and DAS are directed to report to LFO every six months through the biennium on the status of the project using DOR's standard project management reports as well as provide copies of all Quality Assurance and Quality Control and Independent Verification and Validation reports upon their receipt by the agency.

The Subcommittee disappropriated \$440,937 General Fund and reduced Other Funds expenditure limitation by \$146,979 from the Administration program due to the passage of Senate Bill 184, which allows for agencies to send notification by first class mail, or in some cases by an alternative method such as e-mail, in lieu of certified mail. The reduction is the difference in cost between certified mail and first class postage that is estimated to be realized by the agency.

Secretary of State

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of \$5,000 per year, beginning on January 1, 2014. The impact on the Secretary of State is an increase of \$9,174 General Fund, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

Treasurer of State

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of \$5,000 per year, beginning on January 1, 2014. The impact on the Treasurer is an increase of \$9,174 Other Funds expenditure limitation, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

CONSUMER AND BUSINESS SERVICES

Bureau of Labor and Industries

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of \$5,000 per year, beginning on January 1, 2014. The impact on the Bureau of Labor and Industries is an increase of \$6,881 General Fund and \$2,293 Other Funds expenditure limitation, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee increased the General Fund appropriation by \$280,954, to fully-fund 2013-15 biennium debt service costs for Article XI-Q general obligation bonds issued to finance Innovation Infrastructure projects. Debt service costs are higher than originally projected, because the bonds are not eligible to be issued on a tax-exempt basis. This increase will provide a total of \$694,286 General Fund to pay 2013-15 biennium debt service costs on the \$5,000,000 project. Debt service costs will increase to \$1.4 million in the 2015-17 biennium.

The Subcommittee established two new Lottery Funds expenditure limitations, and approved the establishment of three full-time, limited-duration positions (3.00 FTE). The first Lottery Funds expenditure limitation of \$1,124,525 supports three limited-duration positions housed in the Shared Services/Central Pool program area, and associated services and supplies costs. These include two positions in regional governance solutions and one position for West Coast Strategies. The second newly-established Lottery Funds expenditure limitation provides \$250,000 for Business, Innovation and Trade for an ongoing Economic Gardening services pilot project. Both of these Lottery Funds expenditure limitations are approved on a one-biennium basis, and will be phased out in the development of the Department's 2015-17 biennium current service level budget.

The bill includes several budget adjustments to allow expenditures of bond proceeds authorized for the Department by Senate Bill 5506 and Senate Bill 5533, and payment of the costs of issuing those bonds. The Other Funds expenditure limitation for the cost of issuing Article XI-Q bonds for the agency is reduced by \$115,000, and the Other Funds expenditure limitation for the cost of issuing lottery revenue bonds for the re-

capitalization of the Special Public Works Fund is reduced by \$132,221 from the levels approved in House Bill 5028, the Department's budget bill. These adjustments will provide expenditure limitation of \$120,000 for the cost of issuing the Article XI-Q bonds, and \$258,580 for the cost of issuing the lottery revenue bonds. These costs will be funded from bond proceeds.

The Subcommittee increased the Other Funds expenditure limitation for the seismic rehabilitation grant program by \$30,000,000 to permit expenditure of bond proceeds approved for that program. Finally, the Subcommittee increased the agency's Nonlimited Other Funds expenditures in the Infrastructure Finance Authority by \$12,000,000 for expenditure of lottery revenue bond proceeds transferred to the Special Public Works Fund. Loan award expenditures from the Special Public Works Fund are not limited in the Department's budget.

Housing and Community Services Department

The Subcommittee approved Other Funds expenditure limitation to enable the Department to expend \$5 million in bond proceeds and \$76,190 for cost of issuance for preservation of existing affordable housing. The funds will help provide financing for the acquisition of affordable housing properties with expiring subsidies from owners who do not wish to renew their federal contracts; the properties will be acquired by new owners who commit to keeping them affordable to low-income Oregonians, rather than having the units convert to market-rate housing. The proceeds are anticipated to provide gap financing to preserve an estimated 200 units of affordable housing. The bonds are included in Senate Bill 5533.

The bill includes \$225,000 General Fund for one-time funding for the Oregon Hunger Response Fund for the first year of the biennium. An additional \$225,000 General Fund is included as a special purpose appropriation to the Emergency Board.

Department of Veterans' Affairs

Expenditure limitation is provided to the Oregon Department of Veterans' Affairs for cost of issuance in the amount of \$65,000 Other Funds, and a General Fund appropriation for debt service in the amount of \$502,814, related to the issuance of \$4 million in Article XI-Q bonds for completion of construction of a second Veterans' Home skilled nursing facility in Linn County. Other and Federal Funds Capital Construction expenditure limitation to spend the Article XI-Q bonds and federal matching funds from the U.S. Department of Veterans' Affairs is included in Senate Bill 5507.

A one-time General Fund appropriation of \$350,000 is made to the Oregon Department of Veterans' Affairs for veterans' suicide prevention and crisis intervention telephone counseling services, allocated pursuant to the following budget note:

Budget Note:

The Oregon Department of Veterans' Affairs shall establish a veterans' crisis suicide line that offers free, anonymous assistance, 24 hours a day, to active-duty service members, veterans and their families. The Department shall establish an RFP process for the line to contract with a provider that has a contractual affiliation with the National Suicide Prevention Line and the National Veteran's Crisis Line, and has capacity to answer at least 30,000 veteran or suicide calls per year. The Department shall establish the line within 90 days of passage.

EDUCATION

Department of Education

The State School Fund is adjusted in this bill to reflect a rebalance of statewide resources, decreasing General Fund and increasing Lottery Funds expenditure limitation by \$12,826,545.

The Other Funds expenditure limitation of the Department of Education for the Grant-in-Aid budget unit is increased by \$11,341,084 and the Other Funds expenditure limitation for the Operations unit of the Department of Education is increased by \$658,916 for increased resources for the Network of Quality Teaching and Learning. The funding is contingent on the increased distribution of up to \$12 million from the Common School Fund over and above the standard distribution according to the policy adopted by the State Land Board on April 14, 2009. The increased resources for the Network will be used for grants, contracts and other assistance distributed to school districts, education service districts, and other entities as well as for agency staffing and associated costs for the following components of the Network: (1) \$2.6 million for Educator Effectiveness, (2) \$1.2 million for Student Centered Learning, (3) \$500,000 for Educator Preparation, (4) \$1.0 million for Closing the Achievement Gap, (5) \$2.2 million for Aligning Professional Development Plans to School Improvement Objectives and Educators' Needs, and (6) \$4.5 million for Supporting Implementation of Common Core Standards. Three new limited duration positions are established (two Education Program Specialist 2 and a Program Analyst 4) and the FTE is increased on two other Program Analyst 4 positions for a total FTE increase of 3.38 FTE. This \$12 million increase is a one-time increase for only the 2013-15 biennium.

The Subcommittee approved an increase of \$2.0 million General Fund in the amount appropriated for the strategic initiatives in the grant-in-aid budget unit. These additional funds are for an increase in resources for the Seamless Transitions policy package (package 305) for collaboration or consortiums of post-secondary institutions and school districts to increase the award of college or community college credits for high school students. The combined funding of this \$2.0 million and the \$2.0 million appropriated for this purpose in Senate Bill 5518, is to be used to support the Eastern Promise consortium and the expansion of consortiums into other regions of the state.

The bill includes \$1.5 million General Fund for Student Achievement Improvement Grants established in House Bill 2322. The Department of Education is to award at least two grants per congressional district to schools considered high poverty under Title I of the federal Elementary and Secondary Act, serving students in grades Kindergarten to 8th grade that are in the bottom five percent of all schools based on the rating system used by the Department for academic performance. The funds are to be used to hire at least one licensed teacher at the school. The grant program is only authorized for the 2013-15 biennium.

The following budget notes were approved:

Budget Note:

The Oregon Department of Education is instructed to report to the Interim Joint Committee on Ways and Means before January 1, 2014 on progress on implementing its 2013-15 strategic plan. This first report is to be a baseline for future reports to the Legislature for measuring the success of transforming the agency to focus more on assisting and collaborating with educational partners, closing the achievement gaps, and being more "results-focused." The report should include the following:

Oregon Department of Fish and Wildlife

1. A breakdown of the agency's education programs and services with a description of each program and service, including overall purpose, description of federal or state laws or rule that govern the program, target group served, overall funding by fund type, amount of program funding, amount of staff resources dedicated to the program based on FTE, amount spent on administrative costs at the state level, and description of measurements use to gauge the performance of the program or service.
2. Actions taken by the agency in the past six months to become more collaborative with partners and to improve customer service.
3. Actions taken by the agency in the past six months to increase the share of funding the agency receives that is passed through to educational partners.
4. Comparison of the staffing levels and operations of the Oregon Department of Education with education agencies in other states with similar missions and responsibilities.
5. Description of changes in the overall measures and metrics established by the agency as part of it strategic plan development.

The Department will consult with the Legislative Fiscal Office in determining the level of detail included in item #1 above and how specific the program level that should be in the report to the Legislature. In addition to the report due by January 1, 2014, the Department is instructed to provide updated information on the items above during the budget presentation to the Joint Committee on Ways and Means during the 2015 Legislative Session.

Budget Note:

The Department of Education shall not purchase or acquire the interim item bank and related assessments from Smarter Balance Assessment Consortium. The Department shall provide each district with available funds to administer a locally selected and established interim growth assessment system for students in grades Kindergarten through ninth that is capable of informing instruction and measuring student academic performance against a stable scale irrespective of grade level.

The Subcommittee approved an increase of \$500,000 General Fund for the Farm to School program described in ORS 336.431. This program enables schools to offer fresh, locally sourced products and to promote mutually beneficial educational activities and focus on children's long-term health habits. In addition, Federal Funds expenditure limitation for early learning programs was increased by \$1.0 million to reflect a larger carry-forward of child care related funds from 2011-13.

Department of Community Colleges and Workforce Development

A specific Other Funds expenditure limitation for debt service for Article XI-G bonds is established in the amount of \$307,051 for the Department of Community Colleges and Workforce Development. A corresponding reduction in another Other Funds expenditure limitation for the Department is made for a net change of zero across the entire agency.

Oregon Health and Science University

House Bill 5008 includes a General Fund appropriation of \$1,000,000 through the Department of Administrative Services, for the Primary Health Care Loan Forgiveness Program in the Office of Rural Health at the Oregon Health and Science University. This program provides loans to eligible primary care practitioners enrolled in an approved rural-specific Oregon training Program, and was established in 2011. This provides additional funding for the 2013-15 biennium.

Higher Education Coordinating Commission

The Subcommittee approved an increase of \$859,630 General Fund for the budget for the Higher Education Coordinating Commission (HECC) to reflect the added responsibilities of House Bill 3120 and Senate Bill 270. Both of these bills are related to post-secondary education governance. This funding is in addition to the amount already included in House Bill 5033, the budget bill for the HECC. This funding will be used to fund six permanent positions (3.69 FTE) – a manger, two Operations/Policy Analyst 4 positions, two Education Program Specialist 2 positions, and one Procurement and Contract Specialist 3 position. The manager position is budgeted to start in October of 2013 with the remaining positions to start in April 2014. The following budget note was approved:

Budget Note:

Prior to final adoption of any significant change to the distribution of the Community College Support Fund, the Higher Education Coordinating Commission is directed to consult with the appropriate legislative committees including the interim policy committees with jurisdiction on post-secondary education issues and the interim Joint Committee on Ways and Means or Emergency Board on the proposed distribution change.

Oregon University System

The Subcommittee increased the General Fund appropriation for public university support by \$15,000,000 with direction that the money be used to reduce resident undergraduate tuition increases at the state's seven public universities. The Subcommittee adopted the following budget note to limit tuition increases on resident undergraduate students:

Budget Note:

In adopting the budget for the Oregon University System, the Legislature intends that increases in the base rates for tuition paid by resident undergraduate students on all seven campuses and one branch campus (EOU, OIT, OSU, OSU-Cascades, PSU, SOU, UO and WOU) may not exceed an average of 3.5% at any individual campus in any given year of the 2013-15 biennium. For students choosing the Tuition Promise program at WOU, rates of increase over the prior cohort may not exceed 5.7% in any given year. These limits on tuition shall apply to all seven campuses and one branch campus for the next two academic years (2013-14 and 2014-15) regardless of the outcome of any governance changes that may be implemented during the biennium.

House Bill 5008 includes General Fund appropriations to the Oregon University System (OUS) State Programs budget unit for the following purposes:

- \$1,200,000 to expand fermentation science programs at Oregon State University.
- \$250,000 one-time appropriation to Oregon State University for technical assistance to help shellfish hatchery larval production affected by ocean acidification and assist with the maintenance of OSU's Mollusca Brood Stock Program with the intent to produce larval strains more resilient to the adverse effects of ocean acidification.
- \$80,000 to increase the base funding for the Labor Education and Research Center at the University of Oregon.

The Subcommittee adopted the following budget note related to public university support of State Programs with non-state funding:

Budget Note:

It is the expectation of the Legislature that university support for State Programs housed within the Oregon University System be maintained or increased in the same manner as other university programs during the 2013-15 biennium.

The Subcommittee also approved a decrease of \$856,000 General Fund from the budget for the Oregon University System to reflect the shifting of various responsibilities in House Bill 3120 and Senate Bill 270 from the Chancellor's Office (CO) to the Higher Education Coordinating Commission (HECC). Both of these bills are related to post-secondary education governance. This reduction related to transfer of duties from CO to HECC rolls-up to a \$1,200,000 General Fund reduction in the 2015-17 biennium.

HUMAN SERVICES

Oregon Health Authority

The Subcommittee added \$1,360,000 General Fund to the Oregon Health Authority for the following purposes:

- \$200,000 General Fund for providing fresh Oregon-grown fruits, vegetables and cut herbs from farmers' markets and roadside stands to eligible low-income seniors under the Senior Farm Direct Nutrition Program. Another \$100,000 General Fund was added for the same purpose for eligible individuals through the Women, Infants and Children Program.
- \$260,000 General Fund to increase reimbursements for ambulance transport services.
- \$200,000 General Fund for the Oregon State Hospital to contract for legal services from the Marion County District Attorney, to address the issue of chronically violent patients at the hospital.
- \$700,000 General Fund for breast and cervical cancer screening services. Of this total, about \$400,000 is needed to backfill funding shortfalls in the first year of the biennium related to reductions in funding from the Komen Foundation, as well as reductions resulting from federal sequestration.

The transfer of \$100,000 General Fund from the CCare program to the Oregon Vasectomy Project was approved. This will supplement the project's \$10,000 Title X federal funds.

The Subcommittee approved additional rate increases for the Alcohol and Drug system in Addictions and Mental Health (AMH). A total of \$800,000 General Fund will be used to provide a 2.4% rate increase effective July 1, 2013, and another \$1.4 million General Fund will be used to increase the room and board rate for youth residential beds from \$60 per day to \$90 per day effective July 1, 2013. (The agency's regular budget bill, House Bill 5030, already increases those rates from \$30 per day to \$60 per day.) The funding for these changes comes from two sources: \$1.7 million from the "reinvested" dollars in the AMH budget, resulting from dollars freed up as more clients will have insurance beginning January 2014, and \$500,000 General Fund from the Intensive Treatment and Recovery Services (ITRS) program. With the Affordable Care Act expansion, many of the ITRS clients will have insurance, and less General Fund will be needed to maintain the program level.

ITRS is reduced an additional \$3.3 million General Fund, and this funding is placed in a special purpose appropriation in the Emergency Board, to be available for rate increases in the adult residential system for alcohol and drug treatment for the second year of the biennium. As documented in the budget report for House Bill 5030, the agency will do a study of both the youth and adult systems and report to the 2014 Legislature. Based on the findings of that study, some or all of this special purpose appropriation could be allocated at that time. The Legislature could also decide to reduce the youth rate based on the results of that study.

House Bill 5030, the budget bill for the Oregon Health Authority, eliminated all Other Funds Nonlimited authority for the Public Employees' Benefit Board and the Oregon Educators Benefit Board, and instead moved all expenditure limitation to Other Funds Limited. This bill reverses that, resulting in a decrease in Other Funds Limited of \$3.2 billion and an increase in Other Funds Nonlimited of the same amount.

The following budget notes related to the Oregon State Hospital and the Blue Mountain Recovery Center were approved:

Budget Note:

The Oregon Health Authority shall report to the interim Joint Committee on Ways and Means or the Emergency Board by December 2013 on recommendations for decreasing the use of overtime and improving patient and staff safety at the Oregon State Hospital.

In order to make recommendations, the Oregon State Hospital will form a work group that will include representation from some of the major classifications of employees, particularly those providing direct care of patients, such as psychologists, psychiatrists, registered nurses, mental health therapists, mental health therapy technicians, mental health security technicians, and managers.

The report should include the following:

- Data on overtime hours worked and costs over the last 12 to 18 months, as well as the reasons for the use of this overtime. Details on mandated overtime should be reported.
- Data on the numbers and types of assaults on patients and staff over the last 12 to 18 months, as well as the costs, both direct and indirect, associated with those assaults. The report should also contain information on the concentration of those assaults involving a small number of individuals.
- Recommendations for reducing overtime and reducing assaults, and the status of implementing those recommendations. The report should include, but not be limited to, recommendations related to the float (relief) pool, such as the appropriate mix of permanent full-time, permanent part-time, limited duration, and temporary positions. The report should also consider recommendations for working with the Marion County District Attorney to address issues related to chronically violent patients.

Budget Note:

The Oregon Health Authority shall report to the appropriate legislative committee in September and December on the planning for the transfer of patients from the Blue Mountain Recovery Center (BMRC) pending its closure on January 1, 2014. Additionally, the Oregon Health Authority shall convene a workgroup comprised of the appropriate representatives of the various stakeholder groups, to identify future options for BMRC staff and facilities. The workgroup will have the following charge:

- (1) To identify needed services for Eastern Oregon's most vulnerable people, including those with:
 - (a) acute and chronic mental illness who require special services to enable them to successfully function in society;

- (b) substance abuse and subsequent involvement with the criminal justice system; and
 - (c) mental illness and additional complications arising from age-related conditions.
- (2) To advise the legislature and the Oregon Health Authority on strategies to best retain the existing specialized mental health workforce in the region; and
- (3) To advise the legislature and the Oregon Health Authority on the best utilization of the current facilities and identify additional capital improvements to provide the above-identified services.

Department of Human Services

The Subcommittee added \$5 million General Fund and \$9.7 million Federal Funds expenditure limitation (\$14.7 total funds) to the Aging and People with Disabilities budget for the following purposes:

- \$1,300,000 General Fund and \$2,900,000 Federal Funds limitation to advance the implementation date for home and community based care rate increases from October 1, 2013 to July 1, 2013. Rates have been flat since July 2008 and were increased as part of the Department's budget as approved in Senate Bill 5529.
- \$2,500,000 General Fund and \$5,600,000 Federal Funds limitation to partially restore the instrumental activities of daily living (IADL) reduction that occurred in January 2012. Using available funding, the Department will develop and implement a plan to restore hours to the maximum extent possible. The plan may include a phased-in restoration as the Department conducts eligibility re-assessments for consumers served in long term care programs.
- \$700,000 General Fund to augment \$1.6 million General Fund already approved to support projects (innovations and pilots) to develop new approaches to long term care services. The additional amount includes \$350,000 General Fund for a grant to the Neighborhood Housing and Care Program, which is implementing a model for serving people living with HIV/AIDS in their homes. The average age and acuity of these individuals is growing along with the baby boomer population.
- \$500,000 General Fund and \$1,200,000 Federal Funds limitation to help cover Homecare Worker compensation costs associated with nurse delegation duties.

The 2013-15 budget approved for the Department of Human Services (DHS) in Senate Bill 5529 continued some reductions in developmental disability program budgets for community programs and brokerages. These reductions left equity (parity) relative to state office costs at levels ranging from 85% to 95%, depending on the budget component (e.g., case management and brokerage options). After completion of the DHS budget in Senate Bill 5529, DHS discovered that, within the budgeted funding level for these programs and with some updated assumptions in the budget model, equity for both programs could be brought up to 94% across all components. The Subcommittee approved the Department's plan to realign the budgets for the programs and implement the revised parity level. DHS is currently developing workload-based models for both programs and plans to build those models into the agency's 2015-17 budget proposal.

The Subcommittee added \$1,000,000 Other Funds expenditure limitation for the Employment Related Day Care (ERDC) program to help cover child care provider rate increases while providing subsidies to as many employed parents as possible. This funding is currently available due to lower than expected 2011-13 utilization of federal Child Care Development Fund dollars by the Child Care Division; General Fund may be needed in future biennia to cover these expenditures.

Long Term Care Ombudsman

The Subcommittee added \$585,488 General Fund and seven permanent positions (2.81 FTE) to support work under Senate Bill 626, which expands duties of the Long Term Care Ombudsman to advocate for residents of care facilities who have mental illness or developmental disabilities. There are about 7,600 persons living in 1,816 licensed adult foster homes and group homes in Oregon serving persons with developmental disabilities and mental illness.

To provide the subject matter expertise needed to develop and refine the expanded program, the agency would add one permanent full-time Program Analyst 4 position. Five full-time deputy ombudsman positions (Program Analyst 2 classification) would ultimately be needed to work with approximately 125 new volunteers. Consistent with an expected gradual ramp-up for the new program, four of these positions would be phased in over the last 12 months of the 2013-15 biennium, with the fifth position phased-in at the start of the 2015-17 biennium. A half-time volunteer recruiter position (Program Analyst 1) would also be required to develop and maintain volunteer ranks and an Administrative Specialist would help support the new program, staff, volunteers, and an expanded advisory committee.

In addition, to help the agency better serve its existing clients, the Subcommittee increased the agency's budget by \$200,000 General Fund, which covers salary and other costs associated with adding one full-time deputy ombudsman position (1.00 FTE). This position will supervise 25 to 30 additional volunteers, increasing facility coverage (visits) with an emphasis on adult foster homes.

JUDICIAL BRANCH

Judicial Department

The Subcommittee increased the General Fund appropriation for judicial compensation by \$634,980, to finance a second salary increase for judges during the 2013-15 biennium. Judicial salaries are established by statute. House Bill 2322 increases the salaries of judges by \$5,000 per year beginning January 1, 2014, and by an additional \$5,000 per year beginning January 1, 2015. The 2013-15 biennium cost of the House Bill 2322 salary increases totals \$2,539,916. House Bill 5016, the budget bill for the Judicial Department, includes \$1,934,859 General Fund to fund the first \$5,000 salary increase. The General Fund increase included in this bill provides the additional funds needed to pay the second \$5,000 salary increase for the six months that it will be in effect in the 2013-15 biennium.

An Other Funds expenditure limitation increase of \$335,000 was approved for operations, for costs of issuing Article XI-Q bonds to finance a \$4.4 million capital construction project to renovate the exterior of the Supreme Court Building, and to finance a \$15 million grant to support development of a new courthouse for the Multnomah County Circuit Court in Portland. The cost of issuing the bonds will be financed from the proceeds of the bonds.

The Subcommittee also established a \$1 Other Funds expenditure limitation for the Oregon Courthouse Capital Construction and Improvement Fund. This newly-established Fund will hold Article XI-Q bond proceeds and county matching funds, and will be used to fund the purchase, remodeling or construction of courthouses owned or operated by the State. Senate Bill 5506 authorizes \$15 million of Article XI-Q bond proceeds that would be deposited into this Fund. The Legislative Assembly or the Emergency Board must increase the \$1 expenditure limitation, before bond proceeds and county matching funds could be distributed to the county for a construction project.

The Subcommittee reduced the Other Funds expenditure limitation on expenditures of Article XI-Q bond proceeds for Oregon eCourt by \$190,767, to correct an error in House Bill 5016, the Judicial Department's budget bill.

Public Defense Services Commission

The Subcommittee increased the General Fund appropriation for Professional Services by \$2,409,367. This increase includes three components:

- General Fund is increased \$2,400,000 to reduce trial-level juvenile dependency caseloads and improve the quality of legal services in juvenile dependency and termination of parental rights cases. The approved funding level will support an approximate 4.5% average reduction in the caseloads of attorneys providing these services, however, the agency may choose to distribute available funds on a pilot project basis. The agency will make caseload reductions conditional upon agreement to implement established best practices, and will evaluate the impacts of the caseload reductions.
- General Fund is increased \$864,567 to increase compensation paid to public defender contractors, hourly-paid attorneys, and hourly-paid investigators. The funds provided by this action will be added to the \$2,135,433 General Fund appropriated to the Commission for this same purpose in House Bill 5041, to provide a total of \$3,000,000 for compensation increases. From the \$3,000,000 available, the agency is to allocate \$2,329,729 to reduce the average salary differential between public defender salaries and district attorney salaries, allocate \$218,141 to increase the compensation rates for hourly-paid attorneys, and allocate \$452,130 to increase the compensation rates for hourly-paid investigators.
- General Fund is reduced \$855,200 as a result of passage of Senate Bill 40, which reduces crimes for the unlawful manufacture and possession of marijuana and marijuana products. The fiscal impact of these actions will reduce costs to the Commission by this amount.

LEGISLATIVE BRANCH

Legislative Administration Committee

The Legislative Administration Committee has increased expenditures related to the Capitol Master Plan project. The bill establishes an Other Funds limitation of \$615,000 for the cost of issuance of Article XI-Q bonds for the project. It also includes a General Fund appropriation of \$1,421,341 for the debt service on the bonds issued for the 2013-15 biennium. Expenditure limitation for the project costs are provided in SB 5507 (the capital construction bill).

Legislative Fiscal Officer

House Bill 5008 establishes an Other Funds account called the Legislative Fiscal Office Operating Fund.

NATURAL RESOURCES

State Department of Agriculture

The bill adds \$34,060 General Fund to increase special payments to USDA-APHIS-Wildlife Services for predator control activities. \$65,940 General Fund was also added to the Department of Fish and Wildlife for the same purpose. With these increases, state-support in both

departments for predator control activities will be equalized at \$415,889 for the 2013-15 biennium. The Subcommittee added the following budget note related to this increase:

Budget Note:

The Department of Fish and Wildlife and the Department of Agriculture shall, using information provided by USDA-APHIS-Wildlife Services, report to the appropriate subcommittee of the Joint Committee on Ways and Means during the 2015 Regular Session on wildlife conflicts responded to by Wildlife Services agents by species, resource type, and methods used to address the conflict, summarized by county.

The Subcommittee reduced Lottery Funds by \$21,380 to reflect the ending of the County Fair Commission, for which the Department had received funding for minimal administrative support. The moneys will now instead be added to the Lottery Funds support for County Fair payments by the Department of Administrative Services.

Columbia River Gorge Commission

The budget for the Columbia River Gorge Commission was reduced by \$79,873 General Fund to match the lower appropriation made by the State of Washington for Columbia River Gorge Commission activities.

State Department of Energy

House Bill 5008 increases the Department's Other Funds expenditure limitation by \$9,876,190 for home energy efficiency programs that will further the Ten Year Energy Plan goal of meeting new electric energy load growth through energy efficiency and conservation. This expenditure limitation includes \$76,190 for cost of issuance associated with \$5 million in Lottery Bond proceeds, as well as \$4.8 million in unexpended public purpose charge single family weatherization funding transferred from the Housing and Community Services Department in House Bill 2322.

The bill clarifies the use of Lottery Funds by the Department of Energy, to be consistent with the agency's adopted budget.

Department of Environmental Quality

House Bill 5008 removes \$17,140,248 Other Funds expenditure limitation for debt service payments mistakenly added in Senate Bill 5520. This subsection of Senate Bill 5520, the budget bill for the Department of Environmental Quality, is not necessary because the agency was also provided nonlimited Other Funds authority to pay debt service costs during the 2013-15 biennium in the same bill. This adjustment will prevent authorized Other Fund debt service payments from being erroneously doubled counted in 2013-15.

Department of Land Conservation and Development

The Subcommittee approved \$116,000 General Fund to supplement grant funding for the Southern Oregon Regional Land Use Pilot Program. The bill also includes \$80,000 General Fund for a grant to the Columbia River Gorge Commission for continuation of work on urban planning issues inside the Oregon portion of the National Scenic Area in the Columbia River Gorge. In addition, a reduction of \$35,000 General Fund in the Planning Program was approved because rulemaking will not be required to implement provisions of House Bill 2202 to mining on land zoned for exclusive farm use.

State Department of Fish and Wildlife

The Subcommittee added a one-time \$50,000 General Fund appropriation as state match for a study on the effects of cormorant predation on listed salmonids. The state support will be matched with \$150,000 Federal Funds to hire seasonal positions to conduct population surveys, conduct diet studies to help verify the extent of salmonid predations, and assist in on-going hazing efforts.

The bill also adds \$65,940 General Fund to increase special payments to USDA-APHIS-Wildlife Services for predator control activities. \$34,060 General Fund was also added to the Department of Agriculture for the same purpose. With these increases, state-support in both departments for predator control activities will be equalized at \$415,889 General Fund for the 2013-15 biennium. The Subcommittee added the following budget note for both agencies:

Budget Note:

The Department of Fish and Wildlife and the Department of Agriculture shall, using information provided by USDA-APHIS-Wildlife Services, report to the appropriate subcommittee of the Joint Committee on Ways and Means during the 2015 Regular Session on wildlife conflicts responded to by Wildlife Services agents by species, resource type, and methods used to address the conflict, summarized by county.

State Forestry Department

The Department has received a pre-award notice from the U.S. Department of Agriculture regarding the availability of \$3 million of federal legacy dollars to be applied to the Gilchrist Forest acquisition. Limitation in that amount is added for the 2013-15 biennium. The total amount includes \$600,000 for recently-available infill acreage.

To cover the expense of bond issuance for the Gilchrist Forest purchase and the East Lane construction, the Subcommittee increased Other Funds expenditure limitation by \$120,000.

The Department is directed to use up to \$200,000 of the Forest Revenue CSF account to supplement Policy Package 486, SB 5521 (2013), for the same purposes as Package 486. Package 486 provided \$250,000 Other Funds expenditure limitation to meet statutory requirements for forest research and monitoring on the Elliott State Forest.

The following budget note was approved for the State Forestry Department:

Budget Note:

Senate Bill 5521 (2013) provided \$2,885,000 Lottery Funds limitation to the Department of Forestry for the Governor's dry-side forest health collaboration effort for a new business model to improve federal forest project management and technical and scientific support. In administering the funding, the department is authorized to also consider a small grant program and a limited duration liaison position, from the \$2,885,000, at the department's discretion. The small grants are to be administered by the Oregon Watershed Enhancement Board using the Board's existing expenditure limitation. The position, if created, is to be the state's point of contact for the US Forest Service, congressional delegation, local forest collaborative groups, and the state Legislative Assembly.

Oregon Department of Fish and Wildlife

The Department is directed to report to the Legislature in February 2014 on specific plans, expected outcomes, progress, and the amount of federal funding and support provided to the collaboration.

Parks and Recreation Department

Other Funds expenditure limitation is increased by \$5,000,000 for lottery bond proceeds designated to be passed through to a local recipient for the Willamette Falls project. In addition, the limitation is increased by \$69,882 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is \$0.9 million Lottery Funds.

Department of State Lands

House Bill 5008 increases the Department's Other Funds expenditure limitation by \$307,360. This is for unspent limitation associated with the conversion of 960 open rangeland acres currently leased for livestock grazing. The acreage will be converted to about 620 acres of irrigated agriculture land. The expenditure limitation was authorized by the Emergency Board in May, 2012. Due diligence review and determination of wetlands, required before undertaking the conversion, has taken longer than expected. After the final wetlands determination report in July 2013, the agency can move ahead to complete the project.

The Subcommittee increased the Federal Funds expenditure limitation in anticipation of two Environmental Protection Agency grants to develop scientifically based tools for functions-based, watershed-scale approach to wetlands mitigation in Oregon. The Department expects final notification on the grants in September 2013. The total amount is \$135,000. The Department of Administrative Services (DAS) is requested to unschedule the limitation until such time as State Lands notifies DAS and the Legislative Fiscal Office that the funds are awarded.

Water Resources Department

The Subcommittee approved \$10,242,513 Other Funds expenditure limitation from bond proceed resources for water supply projects including, but not limited to, statewide piping and lining open, rock or dirt-lined irrigation canal projects; implementation/completion of the Umatilla Basin Aquifer Recovery Project, repairing the Dam at Wallowa Lake and constructing a new reservoir in Juniper Canyon; the Willamette Basin Long-Term Water Allocation Study; the Deschutes Basin Study; and development of above and below ground water storage projects with partners in Oregon, Washington State, and Canada.

PUBLIC SAFETY

Department of Corrections

If House Bill 3194 becomes law, the operational budget for the Department of Corrections (DOC), excluding Community Corrections, is reduced by \$19.7 million General Fund and 197 positions (65.31 FTE). This reduction eliminates most of the mandated caseload estimate included in House Bill 5005, and reflects a decrease in projected bed utilization of approximately 700 in 2013-15 from the April 2013 corrections forecast. Although the operational budget is decreased overall, the Department did receive \$168,302 General Fund and 0.79 FTE to support the transitional leave program requirements in House Bill 3194.

The Subcommittee made several modifications to DOC's Community Corrections budget. First, \$9 million General Fund was approved to enhance baseline funding for community corrections programs. Further, if House Bill 3194 becomes law, baseline funding is increased to total

\$215 million, or an additional \$8.09 million General Fund. At \$215 million, the Community Corrections baseline would be \$33 million, or 18%, above the 2011-13 legislatively approved budget. Also, conditional on passage of House Bill 3194, \$5 million General Fund was approved for jail support. DOC will distribute these dollars to counties based on each county's proportion of the baseline funding formula.

The following budget note was approved:

Budget Note:

As in the 2011-13 legislatively approved budget, the Department of Corrections is instructed to address the level of unspecified reductions in its budget without closure of existing facilities and without use of layoffs to reach the reduction goal. A report on what steps may be needed to reach reduction goals will be presented to the Joint Committee on Ways and Means during the February, 2014 legislative session.

Criminal Justice Commission

House Bill 3194 creates the Justice Reinvestment Account (Account) to support grants to counties for programs to reduce recidivism and decrease utilization of state prison capacity. However, the bill itself does not establish a funding level. The Subcommittee approved \$10 million General Fund for the Account with the understanding that an additional \$5 million would be approved during the February 2014 legislative session if the legislative assembly receives a 2013-15 General Fund forecast that is higher than the close of session forecast. This approval was made with the understanding that the Governor's Office will also direct the Criminal Justice Commission (CJC) to allocate \$5 million in federal funds from the 2012 and 2013 Byrne/Justice Assistance Grants for similar grants to counties. In the 2015-17 biennium, the current service level is expected to total \$20 million General Fund for the Account.

The Subcommittee also approved \$190,000 General Fund and the phase-in of one Program Analyst 4 (0.88 FTE) to support grant administration and the Task Force on Public Safety as authorized in House Bill 3194.

The following budget note was approved:

Budget Note:

CJC is directed to administer the Justice Reinvestment Program and Specialty Courts Grant Programs during 2013-2015 using General, Other and Federal Funds. CJC will work with the Justice Reinvestment Grant Review Committee and the Criminal Justice Commission to distribute and allocate these different funds in an efficient and effective manner. CJC will report back on the results of this work during the February 2014 legislative session.

Department of Justice

The Subcommittee approved an increase in Other Funds (Criminal Fine Account) expenditure limitation by \$700,000 to support an increased allocation to Child Abuse Multidisciplinary Intervention (CAMI). With this adjustment, CAMI would receive in total General Fund and Criminal Fine Account allocations, \$10.7 million or 9.9% increase over the 2011-13 legislatively approved budget.

An increase of \$1.8 million General Fund was approved for the Oregon Domestic and Sexual Violence Services Fund (ODSVS). If House Bill 3194 becomes law, an additional \$2.2 million General Fund, for a total of \$4 million, is approved. These adjustments augment the \$4.4 million General Fund authorized in House Bill 5018.

This bill includes a reduction in the Other Funds expenditure limitation for the Department of Justice's Civil Enforcement Division of \$471,040. During consideration of House Bill 5018, this amount was shifted from the Non-limited budget category. Upon further review, restitution and refund payments from the Protection and Education Revolving Account can correctly be categorized as Non-limited.

The Subcommittee approved the first phase of funding to replace the Child Support Enforcement Automated System (CSEAS). This approval included \$1.6 million General Fund for debt service on XI-Q Bonds authorized in Senate Bill 5506, \$14.1 million Other Funds expenditure limitation, and \$27.4 million Federal Funds. In total, the CSEA projected is estimated to cost \$109.4 million with federal funding supporting two-thirds of the project. The Subcommittee also approved the following budget note:

Budget Note:

The Department of Justice (DOJ) is directed to work with the Department of Administrative Services (DAS) in the development and implementation of the Child Support System Modernization project. DAS is to provide support to and collaborate with the DOJ in the information technology systems development lifecycle, procurement, quality assurance, and other support needed to successfully complete this project. DOJ and DAS are directed to report to the Legislative Fiscal Office at a minimum of every six months through the remainder of the biennium on the status of the project as well as provide copies of all Quality Assurance, Quality Control, and Independent Verification and Validation reports upon their receipt by the agency. DOJ is also to submit an update on the status of foundational project management documentation, including copies of completed documents, each accompanied by independent quality control review, to LFO by December 1, 2013.

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of \$5,000 per year, beginning on January 1, 2014. The impact on the Department of Justice is an increase of \$9,174 Other Funds expenditure limitation, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

The Subcommittee also authorized \$75,000 General Fund to support the Oregon Crime Victims Law Center. Further, the Defense of Criminal Conviction program was reduced by \$391,724 General Fund to reflect a smaller increase in mandated caseload.

Oregon Military Department

The Subcommittee appropriated \$275,000 of General Fund for the Oregon Local Disaster Assistance Loan and Grant Account under the Emergency Management program for possible loans or grants from the account. The Department will need to request Other Funds expenditure limitation from either the Legislature or the Emergency Board specific to a local disaster in order to expend funds from the Account.

The bill includes \$15,000 General Fund for the Oregon Youth Challenge program for the reimbursement of fuel costs of participating youths' parents or legal guardians who travel to the program to visit their children. The Oregon Youth Challenge program is to establish a reimbursement policy for such expenses and is to expend no more than the appropriation provided, unless federal matching funds are available for this purpose.

General Fund Debt Service of \$314,523 was approved to support repayment of Article XI-Q General Obligation bond approved in Senate Bill 5506 for the 2013-15 biennium (Sharff Hall – Portland and Roseburg Armory). The appropriation reflects a reduction of \$78,840 for General Fund Debt Service savings from previously issued bonds. The General Fund Debt Service for the 2015-17 biennium will total \$2.2 million and will include Debt Service costs for Sharff Hall, the Medford Armory, the Roseburg Armory, and the Baker City Readiness Center. The Subcommittee also approved \$237,345 Other Funds expenditure limitation for the cost of issuance for the four projects.

Oregon State Police

To address concerns for diminishing availability of public safety services in some Oregon counties, particularly in the areas of patrol and criminal investigations, the Subcommittee approved \$1.16 million General Fund and 10 trooper positions (2.50 FTE) within the Patrol Division, \$462,000 General Fund and four trooper positions (1.00 FTE) within the Criminal Division, \$1.47 million General Fund for forensic equipment and one Forensic Scientist (0.88 FTE), and \$300,000 General Fund to support contractual payments for medical examiner services in Southern Oregon.

Department of Public Safety Standards and Training

The Subcommittee approved \$1 million Other Funds (Criminal Fine Account) expenditure limitation and four Public Safety Training Specialist 2 positions (3.52 FTE) to support the Oregon Center for Policing Excellence.

Oregon Youth Authority

The General Fund appropriation for the East Multnomah County gang funding is increased by \$126,673 for extraordinary inflation associated with personnel costs. Total funding with this addition is \$1,833,428.

Because of savings in capital projects, Oregon Youth Authority is able to redirect unspent funds to debt service, eliminating the need for the same amount of General Fund. The Subcommittee approved establishing a new other Funds expenditure limitation for \$384,877 for debt service. The General Fund reduction is included in the omnibus adjustments.

TRANSPORTATION

Department of Transportation

Senate Bill 665 proposed moving the Statewide Interoperability Coordinator (SWIC) position and support for the Statewide Interoperability Executive Council from the Department of Transportation to the Department of Administrative Services. The bill was not heard. The agencies are instructed to complete planning for the transfer and report to the February 2014 Legislature on status of the federal FirstNet grant funding and how the SWIC's salary and other expenses will be paid. Two positions that were eliminated from the Department of Transportation's Highway Maintenance unit budget in anticipation of Senate Bill 665's passage are restored. They are a Project Manager 3 and an Operations and Policy Analyst 4. Other Funds expenditure limitation is increased by \$391,871 in Personal Services to support the positions.

House Bill 3137 permits an individual to submit to the Department of Transportation a voluntary odometer reading for a vehicle over ten years old as part of transfer of any interest in the motor vehicle. The measure has a fiscal impact to the Driver and Motor Vehicles Division. If the bill becomes law, it is understood that the Department may proceed with implementation if the National Highway Traffic Safety Administration odometer fraud grant in the same amount, for which the Department applied in May, 2013, is awarded. If the grant is not awarded and the Department can find no other funding to implement the measure, the Department may request funding from the Legislature in February 2014.

The Subcommittee approved an increase in Other Funds expenditure limitation in the Transportation Program Development section of \$42,000,000 in lottery bond proceeds for ConnectOregon V. In addition, the limitation is increased by \$691,683 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is \$7.6 million Lottery Funds. The following direction was provided:

Budget Note:

In order to ensure Connect Oregon Funds are used efficiently and effectively, the department shall take steps to ensure that projects are delivered on time and on budget. Actions shall include, but not be limited to, the withholding of five percent of the moneys awarded. Of the amount withheld under this section, the department shall release to the recipient:

- (a) Eighty percent when the recipient has completed the project.
- (b) Twenty percent when the recipient has submitted and the department has accepted the final performance measure report as established by agreement between the department and the recipient. The department may not pay and the recipient forfeits the amount withheld under this paragraph if the recipient does not submit a final performance measure report before the due date in a manner that is acceptable to the department as established by the agreement between the department and the recipient. Additionally, if the recipient does not submit the performance measure report before the due date, the recipient may not apply for another performance grant during the next application cycle.

Public Transit Other Funds expenditure limitation is increased by \$3,500,000 lottery bond proceeds for the Salem Keizer Transit Center. In addition, the Other Funds limitation is increased by \$62,986 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is \$0.6 million Lottery Funds.

General Fund debt service in Senate Bill 5544 for the Lane Transit EmX project is eliminated, for a reduction of \$757,944. Lottery Funds debt service for this borrowing will begin in the 2015-17 biennium.

Other Funds expenditure limitation is increased in the Rail Division by \$10,000,000 for lottery bond proceeds for Coos Bay Rail. In addition, the limitation is increased by \$239,248 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is \$1.8 million Lottery Funds.

Adjustments to 2011-13 Budgets

Emergency Board

House Bill 5008 disappropriates \$50,447,306 General Fund from the Emergency Board. This represents all remaining appropriation in the Emergency Board for the 2011-13 biennium.

Oregon University System

The Subcommittee acted to align 2011-13 Other Funds expenditure limitations, adopted for the Oregon University System (OUS) before Senate Bill 242 (2011) was passed, with current budget reality, by removing a total of \$2,329,480,585 Other Fund limited and \$2,236,635,139 Other Funds non-limited authority approved by the Legislature during the 2011 Regular Session. With the passage of Senate Bill 242 (2011) the Oregon University System and its seven public universities were reorganized as non-state agencies. Part of this change involved removing OUS from being subject to Other Funds expenditure limitation by the Legislature.

Oregon Youth Authority

House Bill 5008 includes a supplemental General Fund appropriation of \$200,000 for operations.

Military Department

The Subcommittee disappropriated \$460,000 of General Fund for the Oregon Local Disaster Assistance Loan and Grant Account, which is in the Emergency Management program. There are currently no outstanding loan or grant requests for the account. The Subcommittee also disappropriated \$26,748 of General Fund Debt Service savings from the Capital Debt Service and Related Costs program.

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	SB 5501	01	GF	(8,301)	-	-	-
DEPT OF ADMIN SERVICES	Chief Operating Office	HB 5002	01-01	GF	(5,511)	-	-	-
DEPT OF ADMIN SERVICES	Enterprise Asset Management	HB 5002	01-02	GF	(25,298)	-	-	-
DEPT OF ADMIN SERVICES	Oregon Public Broadcasting	HB 5002	01-03	GF	(10,000)	-	-	-
DEPT OF ADMIN SERVICES	Oregon Historical Society	HB 5002	01-04	GF	(15,000)	-	-	-
SECRETARY OF STATE	Administrative Services	SB 5539	01-01	GF	(39,053)	-	-	-
SECRETARY OF STATE	Elections Division	SB 5539	01-02	GF	(136,133)	-	-	-
DEPT OF REVENUE	Administration	SB 5538	01	GF	(1,121,210)	-	-	-
DEPT OF REVENUE	Property Tax	SB 5538	02	GF	(289,008)	-	-	-
DEPT OF REVENUE	Personal Tax and Compliance	SB 5538	03	GF	(1,329,932)	-	-	-
DEPT OF REVENUE	Business	SB 5538	04	GF	(446,852)	-	-	-
DEPT OF REVENUE	Elderly Rental Assistance and Nonprofit Housing	SB 5538	05	GF	(113,440)	-	-	-
EMPLOYMENT RELATIONS BOARD	Operating Expenses	HB 5010	01	GF	(38,817)	-	-	-
OFFICE OF THE GOVERNOR	Operating Expenses	SB 5523	01	GF	(205,081)	-	-	-
OFFICE OF THE GOVERNOR	Expenses for Duties	SB 5523	02	GF	(1,000)	-	-	-
OREGON STATE LIBRARY	Operating Expenses	HB 5022	01	GF	(32,951)	-	-	-
CONSUMER AND BUSINESS SERVICES								
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	HB 5020	01	GF	(234,674)	-	-	-
ECONOMIC DEVELOPMENT								
ECONOMIC AND COMMUNITY DEVELOP	Arts Commission	HB 5028	01-01	GF	(89,679)	-	-	-
ECONOMIC AND COMMUNITY DEVELOP	Business, Innovation and Trade	HB 5028	03-01	LF	-	(1,178,533)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Business, Innovation and Trade - Seismic Rehab	SB 813	18e-01	LF	-	(3,208)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Shared Services	HB 5028	03-02	LF	-	(136,228)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Shared Services - Seismic Rehab	SB 813	18e-02	LF	-	(2,413)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Oregon Film & Video Office	HB 5028	03-03	LF	-	(23,072)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Oregon Growth Board	HB 2323	14	LF	-	(2,000)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Oregon Industrial Site Readiness Program	SB 246	08	LF	-	(3,585)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Beginning and Expanding Farmer Loan Program	HB 2700	07	LF	-	(4,552)	-	-
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	HB 5015	01	GF	(169,304)	-	-	-
DEPT OF VETERANS AFFAIRS	Services Provided by ODVA	HB 5047	01-01	GF	(82,086)	-	-	-
DEPT OF VETERANS AFFAIRS	County Payments	HB 5047	01-02	GF	(91,535)	-	-	-
DEPT OF VETERANS AFFAIRS	Vet's Services Organizations Payments	HB 5047	01-03	GF	(2,212)	-	-	-
EDUCATION								
DEPT OF EDUCATION	Operations	SB 5518	01-01	GF	(909,397)	-	-	-
DEPT OF EDUCATION	Oregon School for the Deaf	SB 5518	01-02	GF	(222,340)	-	-	-
DEPT OF EDUCATION	Early intervention services and early childhood special education programs	SB 5518	02-01	GF	(2,720,844)	-	-	-
DEPT OF EDUCATION	Other special education programs	SB 5518	02-02	GF	(857,426)	-	-	-
DEPT OF EDUCATION	Blind and Visually Impaired Student Fund	SB 5518	02-03	GF	(19,769)	-	-	-
DEPT OF EDUCATION	Breakfast and summer food programs	SB 5518	02-04	GF	(46,375)	-	-	-
DEPT OF EDUCATION	Strategic investments	SB 5518	02-05	GF	(436,976)	-	-	-

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 EDUCATION	Other grant-in-aid programs	SB 5518	02-06	GF	(80,053)	-	-	-
DEPT OF EDUCATION	Oregon prekindergarten program	SB 5518	02-07	GF	(2,548,483)	-	-	-
DEPT OF EDUCATION	Other early learning programs	SB 5518	02-08	GF	(673,910)	-	-	-
DEPT OF EDUCATION	Youth development programs	SB 5518	02-09	GF	(114,982)	-	-	-
OREGON EDUCATION INVESTMENT BRD	Operating Expenses	SB 5548	01	GF	(123,176)	-	-	-
STUDENT ASSISTANCE COMMISSION	Oregon Opportunity Grants	HB 5032	01-01	GF	(2,269,536)	-	-	-
STUDENT ASSISTANCE COMMISSION	OSAC operations	HB 5032	01-02	GF	(63,076)	-	-	-
STUDENT ASSISTANCE COMMISSION	Other payments to individuals and institutions	HB 5032	01-03	GF	(28,985)	-	-	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5019	01-01	GF	(275,715)	-	-	-
COMMUNITY COLLEGES DEPARTMENT	Skills centers	HB 5019	01-03	GF	(12,000)	-	-	-
HIGHER EDUCATION COORD. COMM.	Operations	HB 5033	01	GF	(45,957)	-	-	-
HUMAN SERVICES								
LONG TERM CARE OMBUDSMAN	Operating Expenses	HB 5024	01	GF	(39,554)	-	-	-
COMMISSION FOR THE BLIND	Operating Expenses	HB 5003	01	GF	(31,287)	-	-	-
PSYCHIATRIC REVIEW BOARD	Operating Expenses	HB 5040	01	GF	(46,969)	-	-	-
DEPT OF HUMAN SERVICES	Central Services, Statewide Assessments & Enterprise-wide Costs	SB 5529	01-01	GF	(3,618,994)	-	-	-
DEPT OF HUMAN SERVICES	Child Welfare, Self Sufficiency, and Vocational Rehabilitation Services	SB 5529	01-02	GF	(16,897,531)	-	-	-
DEPT OF HUMAN SERVICES	Aging and People with Disabilities and Developmental Disabilities Programs	SB 5529	01-03	GF	(25,049,879)	-	-	-
OREGON HEALTH AUTHORITY	Programs	HB 5030	01-01	GF	(36,974,198)	-	-	-
OREGON HEALTH AUTHORITY	Central Services, Statewide Assessments and Enterprise-wide Costs	HB 5030	01-02	GF	(1,834,762)	-	-	-
JUDICIAL BRANCH								
JUDICIAL FIT OR DISABILITY COM	Administration	HB 5017	01-01	GF	(3,849)	-	-	-
JUDICIAL FIT OR DISABILITY COM	Extraordinary expenses	HB 5017	01-02	GF	(206)	-	-	-
JUDICIAL DEPARTMENT	Operations	HB 5016	01-02	GF	(5,455,635)	-	-	-
JUDICIAL DEPARTMENT	Mandated Payments	HB 5016	01-03	GF	(296,940)	-	-	-
JUDICIAL DEPARTMENT	Electronic Court	HB 5016	01-04	GF	(37,415)	-	-	-
JUDICIAL DEPARTMENT	Third-party Debt Collections	HB 5016	01-06	GF	(239,201)	-	-	-
JUDICIAL DEPARTMENT	Oregon Law Commission	HB 5016	05	GF	(4,492)	-	-	-
JUDICIAL DEPARTMENT	Council on Court Procedures	HB 5016	06	GF	(1,040)	-	-	-
JUDICIAL DEPARTMENT	Conciliation & mediation services in circuit courts	HB 5016	07-01	GF	(144,248)	-	-	-
JUDICIAL DEPARTMENT	Operating law libraries or providing law library services	HB 5016	08-01	GF	(144,248)	-	-	-
PUBLIC DEFENSE SERVICES	Appellate Division	HB 5041	01-01	GF	(291,347)	-	-	-
PUBLIC DEFENSE SERVICES	Professional Services	HB 5041	01-02	GF	(4,617,158)	-	-	-
PUBLIC DEFENSE SERVICES	Contract and Business Services Division	HB 5041	01-03	GF	(65,418)	-	-	-
LEGISLATIVE BRANCH								
LEGISLATIVE ADMIN COMMITTEE	General program	HB 5021	01-01	GF	(533,335)	-	-	-
LEGISLATIVE ASSEMBLY	Biennial General Fund	HB 5021	04	GF	(266,482)	-	-	-
LEGISLATIVE ASSEMBLY	77th Leg Assembly	HB 5021	05-01	GF	(338,307)	-	-	-
LEGISLATIVE ASSEMBLY	78th Leg Assembly	HB 5021	05-02	GF	(176,899)	-	-	-
LEGISLATIVE COUNSEL COMMITTEE	Operating Expenses	HB 5021	08	GF	(200,172)	-	-	-

Oregon Department of Fish and Wildlife

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
LEGISLATIVE FISCAL OFFICER	Operating Expenses	HB 5021	11-01	GF	(73,889)	-	-	-
LEGISLATIVE REVENUE OFFICE	Operating Expenses	HB 5021	12	GF	(51,399)	-	-	-
INDIAN SERVICES COMMISSION	Operating Expenses	HB 5021	13	GF	(9,186)	-	-	-
NATURAL RESOURCES								
DEPT OF GEOLOGY AND INDUSTRIES	General Fund	HB 5014	01	GF	(51,519)	-	-	-
DEPT OF PARKS AND RECREATION	General Fund	HB 5034	01	GF	(20,000)	-	-	-
LAND USE APPEALS BOARD	General Fund	SB 5531	01	GF	(30,950)	-	-	-
DEPT OF WATER RESOURCES	Water resources program	SB 5547	01	GF	(540,096)	-	-	-
DEPT OF AGRICULTURE	Administrative and Support Services	SB 5502	01-01	GF	(33,821)	-	-	-
DEPT OF AGRICULTURE	Food Safety	SB 5502	01-02	GF	(130,436)	-	-	-
DEPT OF AGRICULTURE	Natural Resources	SB 5502	01-03	GF	(140,392)	-	-	-
DEPT OF AGRICULTURE	Agricultural Development	SB 5502	01-04	GF	(79,760)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	SB 5520	01-01	GF	(114,865)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	SB 5520	01-02	GF	(392,845)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	SB 5520	01-03	GF	(15,194)	-	-	-
DEPT OF FISH AND WILDLIFE	Fish Division	HB 5013	01-01	GF	(252,570)	-	-	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	HB 5013	01-02	GF	(9,787)	-	-	-
DEPT OF FISH AND WILDLIFE	Administrative Services Division	HB 5013	01-03	GF	(29,412)	-	-	-
DEPT OF FISH AND WILDLIFE	Capital Improvement	HB 5013	01-05	GF	(2,912)	-	-	-
DEPT OF FORESTRY	Agency administration	SB 5521	01-01	GF	(4,000)	-	-	-
DEPT OF FORESTRY	Fire protection	SB 5521	01-02	GF	(771,994)	-	-	-
DEPT OF FORESTRY	Private forests	SB 5521	01-03	GF	(286,486)	-	-	-
DEPT OF LAND CONSERVTN/DEVELOP	Planning program	SB 5530	01-01	GF	(211,684)	-	-	-
DEPT OF LAND CONSERVTN/DEVELOP	Grant Programs	SB 5530	01-02	GF	(24,653)	-	-	-
COLUMBIA RIVER GORGE COMMISSION	Operating Expenses	SB 5511	01	GF	(17,820)	-	-	-
PUBLIC SAFETY								
BOARD OF PAROLE/POST PRISON	General Fund	HB 5035	01	GF	(79,300)	-	-	-
OREGON STATE POLICE	Patrol services, criminal investigations and gaming enforcement	HB 5038	01-01	GF	(2,965,500)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	HB 5038	01-02	GF	(57,000)	-	-	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	HB 5038	01-03	GF	(742,545)	-	-	-
OREGON STATE POLICE	Administrative Services, information management and Office of the State Fire Marshal	HB 5038	01-04	GF	(928,850)	-	-	-
DEPT OF CORRECTIONS	Operations and health services	HB 5005	01-01	GF	(17,849,890)	-	-	-
DEPT OF CORRECTIONS	Administration, general services and human resources	HB 5005	01-02	GF	(2,570,120)	-	-	-
DEPT OF CORRECTIONS	Offender management and rehabilitation	HB 5005	01-03	GF	(1,281,735)	-	-	-
DEPT OF CORRECTIONS	Community corrections	HB 5005	01-04	GF	(4,342,090)	-	-	-
DEPT OF CORRECTIONS	Capital Improvements	HB 5005	01-06	GF	(53,975)	-	-	-
CRIMINAL JUSTICE COMMISSION	General Fund	HB 5007	01	GF	(277,465)	-	-	-
DISTRICT ATTORNEYS/DEPUTIES	Department of Justice for District Attorneys	SB 5517	01	GF	(209,190)	-	-	-
DEPT OF JUSTICE	Office of AG & administration	HB 5018	01-01	GF	(6,000)	-	-	-
DEPT OF JUSTICE	Civil enforcement	HB 5018	01-02	GF	(77,855)	-	-	-
DEPT OF JUSTICE	Criminal Justice	HB 5018	01-03	GF	(168,930)	-	-	-
DEPT OF JUSTICE	Crime victims' services	HB 5018	01-04	GF	(114,900)	-	-	-
DEPT OF JUSTICE	Defense of criminal conviction	HB 5018	01-05	GF	(379,270)	-	-	-

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 JUSTICE	Child Support Division	HB 5018	01-06	GF	(465,565)	-	-	-
DEPT OF MILITARY	Administration	SB 5534	01-01	GF	(88,729)	-	-	-
DEPT OF MILITARY	Operations	SB 5534	01-02	GF	(127,396)	-	-	-
DEPT OF MILITARY	Emergency Management	SB 5534	01-03	GF	(37,768)	-	-	-
DEPT OF MILITARY	Community Support	SB 5534	01-04	GF	(4,114)	-	-	-
OREGON YOUTH AUTHORITY	Operations	HB 5050	01-01	GF	(5,017,373)	-	-	-
OREGON YOUTH AUTHORITY	Juvenile crime prevention/diversion	HB 5050	01-02	GF	(351,862)	-	-	-
OREGON YOUTH AUTHORITY	East Multnomah County gang funding	HB 5050	01-03	GF	(34,135)	-	-	-
OREGON YOUTH AUTHORITY	Multnomah County Gang Services	HB 5050	01-04	GF	(67,542)	-	-	-
OREGON YOUTH AUTHORITY	Capital Improvements	HB 5050	01-06	GF	(14,763)	-	-	-
TRANSPORTATION								
OREGON DEPT OF TRANSPORTATION	PTD: Elderly & People w/Disabilities Transportation Pgm	SB 5544	02	GF	(40,000)	-	-	-
TOTAL					(154,895,175)	(1,353,591)	-	-

77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: SB 830-A

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. Kotek

Carrier – Senate: Sen. Girod

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

Vote: 15 – 10 – 1

House

Yeas: Barker, Buckley, Huffman, Komp, Nathanson, Read, Tomei, Williamson

Nays: Freeman, Hanna, Jenson, McLane, Richardson, Smith

Exc: Frederick

Senate

Yeas: Bates, Devlin, Edwards, Girod, Monroe, Steiner Hayward, Thomsen

Nays: Hansell, Johnson, Whitsett, Winters

Exc:

Prepared By: Art Ayre, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

Meeting Date: July 6, 2013

Agency

Oregon Department of Fish and Wildlife

Biennium

2013-15

Budget Summary*

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	100.0%
Other Funds	\$ 0	\$ 0	\$ 2,002,000	\$ 2,002,000	100.0%
Total	\$ 0	\$ 0	\$ 4,002,000	\$ 4,002,000	100.0%

Position Summary

Authorized Positions	0	0	26	26
Full-time Equivalent (FTE) positions	0.00	0.00	17.83	17.83

⁽¹⁾ Includes adjustments through December 2012

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The funding for this measure increases the Oregon Department of Fish and Wildlife General Fund support by \$2,000,000 and includes an Other Funds expenditure limitation of \$2,002,000. The Other Funds expenditure limitation allows the expenditure of funds generated through a new annual Columbia Basin salmon, steelhead and sturgeon recreational fishing endorsement.

Summary of Capital Construction Subcommittee Action

Senate Bill 830-A authorizes the Oregon Department of Fish and Wildlife (ODFW) to establish an annual Columbia Basin salmon, steelhead and sturgeon recreational fishing endorsement to provide monies for the Columbia River Fisheries Enhancement Fund. The new endorsement fee is repealed on January 2, 2022. The bill also repeals provisions related to taking food fish by fixed fishing gear or seines, as well as implements the Columbia River Fisheries Transition Program using moneys in the Columbia River Fisheries Transition Fund (CRFTF). ODFW will use \$500,000 of this appropriation for grants to counties that establish their own programs to compensate commercial fishers that are economically harmed by the ban on gill net fishing. The bill also requires ODFW to use adaptive management actions if objectives of the Commission’s gill net ban prove less effective than anticipated.

The Subcommittee approved \$2,000,000 General Fund, \$2,002,000 Other Funds expenditure limitation, and 26 limited duration positions (17.83 FTE) to carry out the provisions in Senate Bill 830-A.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 830-A

Oregon Department of Fish and Wildlife
Analyst - Art Ayre, 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 010-06: Marine and Columbia River Fisheries									
Personal Services	\$ 1,050,000	\$ 0	\$ 926,836	\$ 0	\$ 0	\$ 0	\$ 1,976,836	26	17.83
Services & Supplies	\$ 450,000	\$ 0	\$ 1,075,164	\$ 0	\$ 0	\$ 0	\$ 1,525,164		
Special Payments (to Counties)	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000		
TOTAL ADJUSTMENTS	\$ 2,000,000	\$ 0	\$ 2,002,000	\$ 0	\$ 0	\$ 0	\$ 4,002,000	26	17.83
SUBCOMMITTEE RECOMMENDATION *	\$ 2,000,000	\$ 0	\$ 2,002,000	\$ 0	\$ 0	\$ 0	\$ 4,002,000	26	17.83
% Change from 2011-13 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		
% Change from 2013-15 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		

*Excludes Capital Construction Expenditures

**77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 5507-A

Carrier – House: Rep. Smith

Carrier – Senate: Sen. Girod

JOINT COMMITTEE ON WAYS AND MEANS

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

Vote: 22 – 4 – 0

House

Yeas: Barker, Buckley, Frederick, Huffman, Jenson, Komp, Nathanson, Read, Smith, Tomei, Williamson

Nays: Freeman, Hanna, McLane, Richardson

Exc:

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters

Nays:

Exc:

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

Reviewed By: Paul Siebert, Legislative Fiscal Office

Meeting Date: July 7, 2013

Agency

Capital Construction – various agencies

Department of Veterans’ Affairs

Department of Forestry

Biennium

2013-15

2011-13

2009-11

Budget Summary

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$ Change	% Change
Other Funds	\$ 469,027,017	\$ 0	\$ 265,625,458	\$ (203,401,559)	-43.4%
Federal Funds	\$ 36,051,831	\$ 0	\$ 2,466,205	\$ (33,585,626)	-93.2%
Total	\$ 505,078,848	\$ 0	\$ 268,091,663	\$ (236,987,185)	-46.9%

2011-13 Expenditure Limitation Adjustments

Department of Veterans' Affairs

Other Funds	\$ 4,000,000	\$ 4,000,000
Federal Funds	\$ 6,840,377	\$ 6,840,377

2009-11 Expenditure Limitation Adjustments

Department of Forestry

Other Funds	\$ 5,200,000	\$ 5,200,000
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⁽¹⁾ Includes adjustments through December 2012

Summary of Revenue Changes

Other Fund revenues are from the proceeds of the issuance of Article XI-Q 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, PGE hydroelectric re-licensing agreement, Oregon Military Department Capital Construction Account (surplus property sale proceeds), energy incentive payments, rental income, proceeds from aircraft registration fees assessed in accordance with ORS 837.040 and 837.045, and state gasoline tax and driver and vehicle related fees. Federal Funds revenues are from National Guard Bureau, the Federal Aviation Administration's General Aviation Entitlement Program, and the Federal Airport Improvement Program.

Summary of Capital Construction Subcommittee Action

Senate Bill 5507 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 5507 also extends the six-year expiration dates and expenditure limitations for specified projects and authorizes the sale of Military Department property as required by ORS 396.515 (4).

Oregon Health Authority

State Hospital Replacement Project: \$79,401,530 Other Funds (Article XI-Q bonds) is approved for completion of the project to provide new mental health facilities to replace the State Hospital constructed in 1883 (implementation of the Oregon State Hospital Framework Master Plan). Funding provides for construction of the 174 bed Junction City campus, expected to be completed by the end of calendar year 2014. Project funding includes development and implementation of the Behavioral Health Integration Project (BHIP). Debt service will be paid with General Fund.

Department of Administrative Services

HVAC Improvement Projects: \$4,921,160 Other Funds (Capital Projects Fund) is approved to provide HVAC system upgrades on several state-owned buildings. Planned improvements include the Portland State Office Building, the Human Services Building and various other projects.

Roof Replacements: \$1,303,942 Other Funds (Capital Projects Fund) is approved to provide roof replacements or repairs on several state buildings. Planned work includes roof replacement at the Real Estate Building and the Central Point Building.

Public Utility Commission Building Exterior Replacement: \$4,740,390 Other Funds (Capital Projects Fund) is approved to replace exterior siding and window glazing, replace interior sheet rock and install a new roof.

Elevator Upgrades: \$961,420 Other Funds (Capital Projects Fund) is approved for the repair and upgrade to code for elevators in the Eugene State Office Building.

Carpet Replacements: \$3,744,374 Other Funds (Capital Projects Fund) is approved to fund carpet replacements at several state buildings including Agriculture, Revenue and Human Services buildings.

Planning: \$350,000 Other Funds (Capital Projects Fund) is approved to contract with various architects, engineers and other specialists to develop feasibility analyses and reliable cost information; to prepare preliminary design for small to medium-sized projects; and evaluate options to solve maintenance problems.

Executive Building Renovation: \$800,000 Other Funds (Capital Projects Fund) is approved for architectural design work, engineering plan and budget development for a major renovation of the Executive Building planned for 2015-17.

Department of Veterans' Affairs

Linn County (Lebanon) Veterans' Home: \$4,000,000 Other Funds (Article XI-Q Bonds) and \$6,840,377 Federal Funds - (United States Department of Veterans' Affairs construction grant) is approved for design and construction work on the second state veterans' home. To comply with the current facility design requirements from the United States Department of Veterans' Affairs, the total additional cost needed to construct this facility is projected to be \$10.8 million. The project requires a 35 percent state and local match and is expected to be completed in 2014. Capital construction expenditure limitation was established for this project beginning in the 2011-13 biennium.

Department of Transportation

Region 1 (Portland) Facilities Consolidation Project: \$1 Other Funds (fee revenue) is approved as a placeholder for a project to consolidate a number of facilities within the Portland Metro area.

The Subcommittee approved the extension of the project expiration dates and expenditure limitations for the following projects: the Transportation Building Renovation Center (Other Funds): extended to June 30, 2015; Baker City and East Portland Highway Facilities (Other Funds): extended to June 30, 2015; and the Sisters Maintenance Station (Other Funds): extended to June 30, 2014.

Department of Aviation

Cottage Grove State Airport: \$400,000 Federal Funds (Federal Aviation Administration) and \$40,000 Other Funds (aircraft registration fees) is approved to conduct design engineering needed to ascertain the required scope and cost of a runway rehabilitation project. Rehabilitation is necessary to meet safe operating conditions based on the most recent Pavement Condition Index survey.

Department of Fish and Wildlife

Clackamas Hatchery Intake System: \$1,000,000 Other Funds (Portland General Electric re-licensing settlement agreement) is approved for design and preliminary construction of an intake system at the Clackamas Hatchery.

Department of Forestry

Gilchrist Forest Land Acquisition: \$5,200,000 Other Funds (Article XI-Q Bonds) is approved to purchase some of the remaining available tracts in the Gilchrist Forest. Expenditure limitation for this purchase was added to the existing expenditure limitation for a similar project approved by the 2009 Legislative Assembly (and increased by the 2011 Legislative Assembly). This increase in expenditure limitation will expire June 30, 2015. Debt service for XI-Q bonds will be paid from the General Fund.

East Lane Headquarters Building: \$1,750,000 Other Funds (Article XI-Q bonds) is approved to make improvements at the Springfield facility to increase safety and functionality. The project includes installation of site utility improvements and construction of a multi-use building to

house a fire cache, vehicle repair and equipment fabrication shop. In addition, the project includes fire crew support facilities, and the conversion of an existing vehicle repair building into fire engine and equipment storage facilities.

Oregon Military Department

Sharff Hall Armory: \$2,781,000 Other Funds (Article XI-Q Bonds) is approved for the acquisition of a former US Army Reserve site in Portland, Oregon (\$1.2 million) and for design and construction of needed additions and alterations to convert the facility into an armory (\$1,581,000). The remodel is extensive including the following: replacement of window glazing systems, evaluation of energy and water saving measures, replacement/refurbishment of HVAC systems, upgrades to electronic security systems, upgrades to kitchen, storage and vehicle maintenance bays and other improvements.

Roseburg Armory: \$2,230,416 Other Funds (Article XI-Q Bonds) is approved for a service life extension project to renovate the facility. The project includes the design and construction of additions and alterations to the armory. Funding will address severe deficiencies in the electrical, mechanical and structural components of the facility.

Medford Armory: \$2,391,660 Other Funds (Article XI-Q Bonds) is approved for a service life extension project to renovate the facility. The project includes the design and construction of additions and alterations to the armory. The remodel will replace the HVAC system, upgrade window glazing systems, information technology systems, restrooms, kitchen, administrative and storage areas, and evaluate and implement feasible energy and water savings measures.

Baker City Readiness Center: \$1,189,579 Other Funds (Article XI-Q bonds) is approved to affect the transfer of real property with Baker County, to conduct demolition of the County Extension Building, and to construct a new Military Vehicle Storage Compound. Federal Funds Capital Construction expenditure limitation for the project may be requested at a future date once funding is secured from the federal government.

Christmas Valley Land Acquisition: \$220,000 Other Funds (energy incentive funds/rental income) is approved to complete the purchase of 2,296 acres for the possible development of a utility-scale solar project and a potential military training site. This amount will allow for the final installment payment for this acquisition.

Milton-Freewater Armory: \$1,804,000 Federal Funds (National Guard Bureau) is approved for a service life extension project to renovate the facility. The work will include installing efficient heating and cooling systems and utility systems upgrades. The project also includes replacement of certain windows, doors and facility-related equipment. Federal Funds expenditure limitation for this project was originally approved by the Emergency Board (May 2012), however, that expenditure limitation expired and additional time is needed to complete construction and expend the funds.

Planning and Design: \$282,445 Other Funds (Capital Construction Account) and \$262,205 Federal Funds (National Guard Bureau) is approved for planning and preliminary design work at a number of sites throughout the state where the agency is planning future capital construction projects

The Subcommittee approved the extension of the project expiration dates and expenditure limitations for the following projects: the Ontario Readiness Center (Other Funds): extended to June 30, 2014; the Ontario Readiness Center (Federal Funds): extended to June 30, 2014; and the Dallas Readiness Center land acquisition (Other Funds): extended to June 30, 2015.

The subcommittee also approved the sale proposal from the Oregon Military Department, as required by ORS 396.515 (4), for the sale of the Baker City Armory.

Oregon State Police

The Subcommittee approved the extension of the project expiration date and expenditure limitation for the Oregon Wireless Interoperability Network (Federal Funds) to December 30, 2013.

Oregon Youth Authority

Electronic Security Projects: \$2,116,810 Other Funds (Article XI-Q Bonds) is approved to acquire and install security systems, including improved and expanded key control access systems, and CCTV systems.

Deferred Maintenance: \$2,958,131 Other Funds (Article XI-Q bonds) is approved to address highest priority deferred maintenance projects to provide a safe and secure environment for the public and residents. Projects are located at facilities throughout the state and address a range of needs including fire alarms, water and electrical systems and structural repairs.

Department of Corrections

Deferred Maintenance: \$4,961,000 Other Funds (Article XI-Q bonds) is approved to address highest priority deferred maintenance projects. Projects are located at facilities throughout the state and address a range of needs including HVAC repairs, security and electrical systems changes and some structural improvements.

The Subcommittee approved the extension of the project expiration dates and expenditure limitations for the following projects: Deferred Maintenance and Assessment (Other Funds): extended to April 30, 2014; and Deferred Maintenance (Other Funds): extended to April 30, 2014.

Judicial Department

Supreme Court Building Renovation: \$4,400,000 Other Funds (Article XI-Q bonds) is approved for the early stages of needed renovations. This funding will be used to address major safety issues with the exterior of the building, water penetration through the façade, and dry-rot in wooden-framed windows. This project will fund terracotta exterior repair and sealing, window repair, project management and the review and planning of future phases of critical interior renovation work.

Legislative Administration

State Capitol Master Plan: \$34,500,000 Other Funds (Article XI-Q bonds) is approved to complete the detailed pre-construction planning and design phase of the project to address life-safety concerns through seismic upgrades and other critical needs, including fire and electrical systems. Furthermore this project will address public access and improve operational efficiency of the Capitol.

Community Colleges and Workforce Development

The Subcommittee approved a budget of \$108,581,600 Other Funds (Article XI-G bonds) for 16 new construction and deferred maintenance projects at 16 community colleges:

- Blue Mountain Community College Applied Animal Science Education Center: approved \$3,331,350 Other Funds (Article XI-G bonds) to construct new facilities for animal science and agriculture programs. The project includes classrooms and office building, indoor and outdoor arenas, a hay barn, horse pens and mare motels, tack storage lockers and round pens. Match for the Article XI-G bonds will come from grants, donations, corporate scholarships, and possibly a district bond levy.
- Central Oregon Community College Academic and Student Services Center: approved \$5,260,000 Other Funds (Article XI-G bonds) to provide state funds to retire outstanding Central Oregon Community College general obligation bonds sold for construction of a building leased to Oregon State University for operation of its Cascades campus. Once the debt is repaid, the COCC will terminate the contract with OSU and remodel the building for college academic and student support use. Match on the Article XI-G bonds would be paid with COCC funds.
- Chemeketa Community College Applied Technology Classroom Center: approved \$8,000,000 Other Funds (Article XI-G bonds) to construct new space for the Welding/Metal Fabrication and Machining programs and to remodel existing space to accommodate college services displaced by the new construction. Match for the Article XI-G bonds will come from proceeds of a district bond levy approved in May 2008.
- Clackamas Community College Clairmont Career and Technology Education Center: approved \$8,000,000 Other Funds (Article XI-G bonds) to replace a 1960's era building that will provide additional classroom and industrial space. In addition, the horticulture program, the joint Clackamas/Oregon State University Extension Service office, and industrial technology programs will be located in the new facility. Match for the Article XI-G bonds will come from Extension Service revenues, a capital campaign, and proceeds from a district bond levy.
- Clatsop Community College Health and Wellness Center: approved \$7,990,000 Other Funds (Article XI-G bonds) for construction of a new facility with gymnasium, fitness room, equipment storage, lockers, showers, and wellness activity area for physical education, community education, and health and wellness programs. Match for the Article XI-G bonds will come from proceeds of a legal settlement, a tuition surcharge, and fundraising.

- Columbia Gorge Community Advanced Technology Center, phase two: approved \$7,320,000 Other Funds (Article XI-G bonds) for construction of a facility on the Hood River campus to support science, technology, engineering, and mathematics programs. Match for the Article XI-G bonds will come from fundraising and proceeds of a district bond levy.
- Klamath Community College Student Success and Career-Technical Center: approved \$7,850,000 Other Funds (Article XI-G bonds) for construction of a new facility housing a research library and computer labs, a testing center, tutoring and advising areas, and space for GED, Adult Basic Education, and English as a Second Language programs. The project will also expand the Career Technical Education center for auto and diesel mechanics and construction management programs. Match for the Article XI-G bonds will come from college reserve funds, foundation and federal grants, and district general obligation bonds.
- Lane Community College The Center for Student Success: approved \$8,000,000 Other Funds (Article XI-G bonds) to remodel an existing 1960s era building that houses the library, tutoring center, bookstore, Academic Learning Skills Department, and Culinary Arts and Hospitality programs to provide a student centered learning environment that integrates academic support services and resources with technology and facilities that promote individual and group learning. Match for the Article XI-G bonds will come from proceeds of a district bond levy approved in November 2008.
- Linn-Benton Community College Nursing and Allied Health Facilities: approved \$8,000,000 Other Funds (Article XI-G bonds) for construction of a new facility for 12 Allied Health programs located in proximity to major healthcare providers or education centers. The funds will also be used to repurpose space on the Albany campus that become available after the health programs are relocated. Match for the Article XI-G bonds will come from private donations and revenues from a district bond levy.
- Mt. Hood Community College Student Services Enhancement: approved \$8,000,000 Other Funds (Article XI-G bonds) to remodel and expand student service facilities, centralizing academic advising, career counseling, financial aid, admissions, registration, testing, business office and other functions. Match for the Article XI-G bonds will come from a district bond levy or a secured loan to be repaid with tuition revenue.
- Portland Community College Health Professions Center: approved \$8,000,000 Other Funds (Article XI-G bonds) to construct or purchase and remodel a facility near the Sylvania campus for Dental Hygiene, Dental Assisting, Dental Lab Technology, Radiography, and Nursing programs. Match for the Article XI-G bonds will come from proceeds from a district bond levy passed in 2008.
- Rogue Community College Health and Science Center: approved \$8,000,000 Other Funds (Article XI-G bonds) to increase space for health science programs by constructing new facilities or buying and remodeling existing ones. Match for the Article XI-G bonds will come from partnership contributions, grants, and capital campaign contributions.
- Southwestern Oregon Community College Health and Science Technology Building: approved \$8,000,000 Other Funds (Article XI-G bonds) for construction of a new facility with laboratory, classroom, and auxiliary space for expansion of allied health and science programs. The

facility will support increased use of technology and distance education in health and science programs. Match for the Article XI-G bonds will come from private grants and donations and, if necessary, revenues from a district bond levy.

- Tillamook Bay Community College: Career and Technical Workforce Facility: approved \$2,000,000 Other Funds (Article XI-G bonds) to construct a new building that will house OSU Extension Services and Open Campus programs, Oregon Regional Solutions, Tillamook County Economic Development Council, and the college Small Business Development Office as well as classroom, office, and laboratory space for career and technical education, natural resources, and hospitality and tourism programs. Match for the Article XI-G bonds will come from college reserve funds, partnerships and fundraising, and proceeds from a district general obligation bond.
- Treasure Valley Community College Workforce Vocational Center: approved \$2,830,250 Other Funds (Article XI-G bonds) for construction of a new facility to expand space for welding training and to house Natural Resource, Renewable Energy, Wild Land Fire, Construction Trades, and Waste Water Management programs. Match for the Article XI-G bonds will come from funding raising or proceeds from district bonds or a district bond levy.
- Umpqua Community College Industrial Technology Building: approved \$8,000,000 Other Funds (Article XI-G bonds) to construct a new facility on campus for automotive, manufacturing, construction, and welding technology programs. The college had planned to match the Article XI-G bonds with proceeds from a district bond levy which was defeated by the voters in May 2013. Alternatives for generating the match from grants, donations, and other sources are being explored.

The Subcommittee approved the extension of the project expiration dates and expenditure limitations for the following projects: Clackamas Community College – Harmony Campus Phase II: extended to June 30, 2017; and Umpqua Community College – Roseburg Regional Health Occupation Training Center: extended to June 30, 2017.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5507-A

Various Agencies

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

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS	FEDERAL FUNDS	CCWD		TOTAL FUNDS	POS	FTE
					XI-G Bond Expenditures				
<u>COMMITTEE AUTHORIZATIONS</u>									
<u>Legislative Administration Committee</u>									
State Capitol Master Plan	\$ 0	\$ 0	\$ 34,500,000	\$ 0		N/A	\$ 34,500,000	0	0.00
<u>Judicial Department</u>									
Supreme Court Building Renovation	\$ 0	\$ 0	\$ 4,400,000	\$ 0		N/A	\$ 4,400,000	0	0.00
<u>EDUCATION PROGRAM AREA</u>									
<u>Department of Community Colleges and Workforce Development</u>									
Blue Mountain - Animal Science Ed. Center	\$ 0	\$ 0	N/A	\$ 0	\$ 3,331,350		\$ 3,331,350	0	0.00
Central Oregon - Academic & Student Svcs Ctr	\$ 0	\$ 0	N/A	\$ 0	\$ 5,260,000		\$ 5,260,000	0	0.00
Chemeketa - Applied Technology Classroom	\$ 0	\$ 0	N/A	\$ 0	\$ 8,000,000		\$ 8,000,000	0	0.00
Clackamas - Clairmont Career/Tech Center	\$ 0	\$ 0	N/A	\$ 0	\$ 8,000,000		\$ 8,000,000	0	0.00
Clatsop - Health and Wellness Center	\$ 0	\$ 0	N/A	\$ 0	\$ 7,990,000		\$ 7,990,000	0	0.00
Columbia Gorge - Advance Technology Center	\$ 0	\$ 0	N/A	\$ 0	\$ 7,320,000		\$ 7,320,000	0	0.00
Klamath - Student Success & Career/Tech Center	\$ 0	\$ 0	N/A	\$ 0	\$ 7,850,000		\$ 7,850,000	0	0.00
Lane - Center for Student Success	\$ 0	\$ 0	N/A	\$ 0	\$ 8,000,000		\$ 8,000,000	0	0.00
Linn Benton - Nursing & Allied Health Facilities	\$ 0	\$ 0	N/A	\$ 0	\$ 8,000,000		\$ 8,000,000	0	0.00
Mt. Hood - Student Services Enhancement	\$ 0	\$ 0	N/A	\$ 0	\$ 8,000,000		\$ 8,000,000	0	0.00
Portland - Health Professions Center	\$ 0	\$ 0	N/A	\$ 0	\$ 8,000,000		\$ 8,000,000	0	0.00
Rogue - Health & Science Center	\$ 0	\$ 0	N/A	\$ 0	\$ 8,000,000		\$ 8,000,000	0	0.00
Southwestern - Health & Science Building	\$ 0	\$ 0	N/A	\$ 0	\$ 8,000,000		\$ 8,000,000	0	0.00
Tillamook Bay - Career & Tech. Workforce Fac.	\$ 0	\$ 0	N/A	\$ 0	\$ 2,000,000		\$ 2,000,000	0	0.00
Treasure Valley - Workforce Vocational Center	\$ 0	\$ 0	N/A	\$ 0	\$ 2,830,250		\$ 2,830,250	0	0.00
Umpqua - Industrial Arts Center	\$ 0	\$ 0	N/A	\$ 0	\$ 8,000,000		\$ 8,000,000	0	0.00
<u>HUMAN SERVICES PROGRAM AREA</u>									
<u>Oregon Health Authority</u>									
State Hospital Replacement	\$ 0	\$ 0	\$ 79,401,530	\$ 0		N/A	\$ 79,401,530	0	0.00
<u>PUBLIC SAFETY PROGRAM AREA</u>									
<u>Oregon Military Department</u>									
Sharff Hall Armory	\$ 0	\$ 0	\$ 2,781,000	\$ 0		N/A	\$ 2,781,000	0	0.00
Medford Armory	\$ 0	\$ 0	\$ 2,391,660	\$ 0		N/A	\$ 2,391,660	0	0.00
Roseburg Armory	\$ 0	\$ 0	\$ 2,230,416	\$ 0		N/A	\$ 2,230,416	0	0.00
Baker City Readiness Center	\$ 0	\$ 0	\$ 1,189,579	\$ 0		N/A	\$ 1,189,579	0	0.00
Christmas Valley Land Acquisition	\$ 0	\$ 0	\$ 220,000	\$ 0		N/A	\$ 220,000	0	0.00
Planning and Predesign	\$ 0	\$ 0	\$ 282,445	\$ 262,205		N/A	\$ 544,650	0	0.00
Milton-Freewater Armory	\$ 0	\$ 0	\$ 0	\$ 1,804,000		N/A	\$ 1,804,000	0	0.00

Oregon Department of Fish and Wildlife

Department of Corrections

Deferred Maintenance	\$	0	\$	0	\$	4,961,000	\$	0	N/A	\$	4,961,000	0	0.00
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Oregon Youth Authority

Electronic Security Projects	\$	0	\$	0	\$	2,116,810	\$	0	N/A	\$	2,116,810	0	0.00
Deferred Maintenance	\$	0	\$	0	\$	2,958,131	\$	0	N/A	\$	2,958,131	0	0.00

TRANSPORTATION PROGRAM AREA

Department of Transportation

Region 1 Facilities Consolidation Project	\$	0	\$	0	\$	1	\$	0	N/A	\$	1	0	0.00
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Department of Aviation

Cottage Grove State Airport Runway Rehab	\$	0	\$	0	\$	40,000	\$	400,000	N/A	\$	440,000	0	0.00
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ADMINISTRATION PROGRAM AREA

Department of Administrative Services

HVAC Improvement Projects	\$	0	\$	0	\$	4,921,160	\$	0	N/A	\$	4,921,160	0	0.00
Roof Replacements	\$	0	\$	0	\$	1,303,942	\$	0	N/A	\$	1,303,942	0	0.00
Public Utility Comm Bldg Exterior Replacemet	\$	0	\$	0	\$	4,740,390	\$	0	N/A	\$	4,740,390	0	0.00
Elevator Upgrades	\$	0	\$	0	\$	961,420	\$	0	N/A	\$	961,420	0	0.00
Carpet Replacements	\$	0	\$	0	\$	3,744,374	\$	0	N/A	\$	3,744,374	0	0.00
Planning	\$	0	\$	0	\$	350,000	\$	0	N/A	\$	350,000	0	0.00
Executive Building Renovation	\$	0	\$	0	\$	800,000	\$	0	N/A	\$	800,000	0	0.00

NATURAL RESOURCES PROGRAM AREA

State Department of Fish and Wildlife

Clackamas Hatchery Intake System	\$	0	\$	0	\$	1,000,000	\$	0	N/A	\$	1,000,000	0	0.00
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State Forestry Department

East Lane Headquarters	\$	0	\$	0	\$	1,750,000	\$	0	N/A	\$	1,750,000	0	0.00
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TOTAL		<u>\$</u>	<u>0</u>	<u>\$</u>	<u>0</u>	<u>\$</u>	<u>157,043,858</u>	<u>\$</u>	<u>2,466,205</u>	<u>\$</u>	<u>108,581,600</u>	<u>\$</u>	<u>268,091,663</u>	<u>0</u>	<u>0.00</u>
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2011-13 Supplemental Expenditure Limitation Adjustments

Department Veterans' Affairs

Lebanon Veterans Home	\$	0	\$	0	\$	4,000,000	\$	6,840,377	N/A	\$	10,840,377	0	0.00
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2009-11 Supplemental Expenditure Limitation Adjustments

State Forestry Department

Gilchrist Forest Land Acquisition	\$	0	\$	0	\$	5,200,000	\$	0	N/A	\$	5,200,000	0	0.00
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Oregon Legislative Emergency Board
Certificate

September 17, 2014

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 286A.160(3); ORS 291.326(1)(a), (b), (c), and (d); ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting on September 17, 2014, took the following actions:

1. Office of the Governor

Acknowledged receipt of a report from the Office of the Governor on a plan to mitigate the economic impact of the closure of the Blue Mountain Recovery Center.

2. Secretary of State

Approved, retroactively, the submission of a federal grant application by the Secretary of State to the National Historic Publications and Records Commission in the amount of \$43,696 for two years, for funds available under the State and National Archival Partnership program.

3. Judicial Department

Approved, retroactively, the submission of a federal grant application by the Judicial Department to the U.S. Department of Justice, Office on Violence Against Women in the amount of up to \$400,000 for the Family Court of the Multnomah County Circuit Court.

4. Judicial Department

Acknowledged receipt of a report from the Judicial Department on compensation plan changes.

5. Commission on Judicial Fitness and Disability

Acknowledged receipt of a report from the Commission on Judicial Fitness and Disability on compensation plan changes.

6. Department of 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 in the amount of \$6,000,000 for a five year Workforce Innovation Grant.

- 7. Oregon Education Investment Board**
Acknowledged receipt of a report from the Oregon Education Investment Board on the status of the P-20 Education State Longitudinal Data System project.
- 8. Office of Student Access and Completion**
Approved, retroactively, the submission of a federal grant application by the Office of Student Access and Completion to the U.S. Department of Education in the amount of \$1,400,000 for a College Access Challenge Grant.
- 9. Oregon Health Authority**
Acknowledged receipt of a report from the Oregon Health Authority on the \$5 million mental health housing investment.
- 10. Oregon Health Authority**
Allocated \$3,110,000 from the special purpose appropriation made to the Emergency Board by section 6(1), chapter 1, Oregon Laws 2013 Special Session, to supplement the appropriation made to the Oregon Health Authority by section 1(1), chapter 668, Oregon Laws 2013, Programs, for older adult mental health and addictions coordinators, and authorized the establishment of one permanent full-time position (0.38 FTE) for Addictions and Mental Health.
- 11. Oregon Health Authority**
Increased the Other Funds expenditure limitation established for the Oregon Health Authority by section 2(1), chapter 668, Oregon Laws 2013, Programs, by \$496,541, and authorized the establishment of three full-time limited duration positions (0.75 FTE) for the Oregon Medical Marijuana Dispensary Program.
- 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 \$350,000 a year for five years to improve identification, screening, and treatment of individuals at high risk of developing hereditary cancers.
- 13. 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 \$4 million a year for four years to support implementation of approaches to prevent obesity, diabetes, heart disease, and stroke and to reduce health disparities among adults.

14. Oregon Health Authority

Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to U.S. Administration for Community Living, Administration on Aging, in the amount of up to \$250,000 a year for two years to increase the number of older adults who participate in evidence-based community programs to reduce falls.

15. 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 an amount of up to \$350,000 a year for two years to improve and expand Oregon's vaccine management system's interface with the CDC.

16. 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 \$412,000 a year for three years to reduce childhood lead poisoning.

17. 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 million a year for two years to improve interoperability with Electronic Health Record systems.

18. 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 \$397,764 a year for five years to monitor and guide efforts to prevent work-related injuries, illnesses, and fatalities.

19. Department of Human Services

Acknowledged receipt of a report from the Department of Human Services on U.S. Department of Labor rule changes affecting direct care workers who assist older adults and people with disabilities.

20. Department of Human Services

Allocated \$267,400 from the special purpose appropriation made to the Emergency Board by section 6(1), chapter 1, Oregon Laws 2013 Special Session, to supplement the appropriation made to the Department of Human Services by section 1(3), chapter 675, Oregon Laws 2013, Aging and people with disabilities and developmental disabilities programs, for reporting and information projects.

21. Department of Human Services

Acknowledged receipt of a report from the Department of Human Services on progress made in developing a new adult abuse data system, and directed the agency to report on planning progress to the Emergency Board in December 2014.

22. 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 Agriculture in the amount of up to \$160,000 a year for two years to address trafficking of benefits received by individuals participating in the Supplemental Nutrition Assistance Program.

23. 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, Administration on Community Living, in the annual amount of \$229,655 to provide outreach to older Americans with limited income to help them access programs assisting with Medicare costs and benefits.

24. Department of Human Services

Department of Education

Acknowledged receipt of a report from the Department of Human Services and the Department of Education on recommended Employment Related Day Care program changes, and directed the agencies to postpone implementation until changes can be further vetted during the 2015 legislative session.

25. Department of Justice

Approved, retroactively, the submission of a federal grant application by the Department of Justice to the U.S. Department of Justice, Federal Office for the Victims of Crime, in the amount of \$500,000 to provide a regional victims' legal services network.

26. Department of Justice

Increased the Other Funds expenditure limitation established for the Department of Justice by \$4,700,000, and transferred Other Funds and Federal Funds expenditure limitations between programs, with the understanding that the Department of Administrative Services will unschedule \$1,519,270 General Fund, \$12,147,981 Other Funds, and \$21,600,000 Federal Funds, to rebalance the Department of Justice legislatively approved budget; per the attached table.

27. Military Department

Acknowledged receipt of a report from the Military Department on the Next Generation 9-1-1 project, and directed the agency to report on the project to the Emergency Board in December 2014.

28. Oregon Youth Authority

Acknowledged receipt of a report from the Oregon Youth Authority on the 10-Year Plan for Close Custody Facilities, with the expectation that the agency will report on facilities planning and the Youth Reformation System during the 2015 legislative session.

29. Board of Parole and Post-Prison Supervision

Allocated \$318,019 from the Emergency Fund established by section 1, chapter 723, Oregon Laws 2013, to supplement the appropriation made to the Board of Parole and Post-Prison Supervision by section 1, chapter 502, Oregon Laws 2013, for the replacement of the Parole Board Management Information System.

30. Department of Public Safety Standards and Training

Increased the Federal Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 3, chapter 508, Oregon Laws 2013, by \$123,721 for expenditure of a grant award from the federal Assistance to Firefighters Grant Program.

31. Oregon Business Development Department

Acknowledged receipt of a report from the Oregon Business Development Department on proposed replacement Key Performance Measures to measure the effectiveness of the agency's small business assistance programs, and approved the proposed Key Performance Measures and Key Performance Measure targets.

32. Employment Department

Approved the submission of a federal grant application by the Employment Department to the U.S. Department of Labor in the amount of \$396,437 for improvements to the Short-Time Compensation program.

33. Housing and Community Services Department

Allocated \$659,300 from the Emergency Fund established by section 1, chapter 723, Oregon Laws 2013, to supplement the appropriation made to the Housing and Community Services Department by section 1, chapter 561, Oregon Laws 2013, for higher than anticipated housing counseling caseload associated with the Oregon Foreclosure Avoidance Program.

34. Department of Veterans' Affairs

Increased the Federal Funds expenditure limitation established for the Department of Veterans' Affairs by section 17, chapter 118, Oregon Laws 2014, by \$100,000 to support county efforts to provide transportation services in connection with the provision of U.S. Department of Veterans' Affairs medical care to veterans in highly rural areas.

35. Department of Energy

Approved, retroactively, the submission of two federal grant applications by the Department of Energy to the U.S. Department of Energy, Office of Energy Efficiency and Renewable Energy, in the amounts of \$207,445 and \$215,203 for the 2014 State Energy Program competitive awards.

36. Department of Fish and Wildlife

Transferred \$900,000 of Federal Funds expenditure limitation from the Federal Funds expenditure limitation established for the Department of Fish and Wildlife by section 4(1), chapter 615, Oregon Laws 2013, Fish Division, to section 4(3), chapter 615, Oregon Laws 2013, Administrative Services Division, to increase hunter education offerings and improve awareness of hunting opportunities.

37. Department of Forestry

Acknowledged receipt of a preliminary report from the Department of Forestry on the 2014 fire season.

38. Department of State Lands

Increased the Other Funds expenditure limitation established for the Department of State Lands by section 1(4), chapter 449, Oregon Laws 2013, Capital improvements, by \$190,000 to rehabilitate 2014 rangeland fire damage.

39. Department of State Lands

Increased the Other Funds expenditure limitation established for the Department of State Lands by section 1(1), chapter 449, Oregon Laws 2013, Common School Fund programs, by \$87,300 to continue a business process mapping, review, and improvement project.

40. Department of State Lands

Increased the Other Funds expenditure limitation established for the Department of State Lands by section 1(1), chapter 449, Oregon Laws 2013, Common School Fund programs, by \$140,000 for a business model study for the Elliott State Forest.

41. Parks and Recreation Department

Approved the submission of a federal grant application by the Parks and Recreation Department to the National Parks Service in the amount of \$35,000 for Port Orford Heads boat house historic preservation.

42. Board of Accountancy

Increased the Other Funds expenditure limitation established for the Board of Accountancy by section 1, chapter 393, Oregon Laws 2013, by \$200,000 to allow the Board to cover contract investigations and Attorney General fees.

43. Board of Chiropractic Examiners

Increased the Other Funds expenditure limitation established for the Board of Chiropractic Examiners by section 1, chapter 543, Oregon Laws 2013, by \$120,868 for expenses associated with legal costs, IT project implementation, and personal services.

44. Construction Contractors Board

Acknowledged receipt of a report from the Construction Contractors Board on agency operations, with the expectation that the agency will report on additional progress during the 2015 legislative session.

45. 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 in the amount of \$1,179,000 for funds available under the Cycle IV Health Insurance Rate Review Grant Program, and increased the Federal Funds expenditure limitation established for the Department of Consumer and Business services by section 2, chapter 452, Oregon Laws 2013, by \$300,000.

46. 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 in the amount of \$117,502 for funds available under the State Health Insurance Assistance Program.

47. Public Utility Commission

Increased the Federal Funds expenditure limitation established for the Public Utility Commission by section 2, chapter 291, Oregon Laws 2013, by \$309,200 for unspent American Recovery and Reinvestment Act grant funds so the agency may complete broadband mapping and planning projects pursuant to the federal Broadband Data Improvement Act.

- 48. Department of Administrative Services**
Acknowledged receipt of a report from the Department of Administrative Services on implementation of compensation plan changes and position allocations.
- 49. Department of Administrative Services**
Acknowledged receipt of a report from the Department of Administrative Services on the state's Certificate of Participation debt service savings as a result of refinancing.
- 50. Department of Administrative Services**
Acknowledged receipt of a report from the Department of Administrative Services on the state's Lottery Bond debt service savings as a result of refinancing.
- 51. Department of Administrative Services**
Acknowledged receipt of a report from the Department of Administrative Services on current unanticipated expenditures that will be addressed in an Other Funds rebalance request that the agency intends to make to the Emergency Board in December 2014.
- 52. Government Ethics Commission**
Acknowledged receipt of a report from the Government Ethics Commission on the Statement of Economic Interest project, and directed the agency to report on the project status to the Emergency Board in December 2014.
- 53. Department of Revenue**
Acknowledged receipt of a report from the Department of Revenue on the Core System Replacement Project.
- 55. Oregon State Lottery**
Acknowledged receipt of a report from the Oregon State Lottery on the feasibility of establishing a dedicated Lottery raffle game to support veterans' programs.
- 56. Legislative Fiscal Office for Department of Administrative Services**
Established a General Fund appropriation for the Department of Administrative Services and allocated \$511,996 from the Emergency Fund established by section 1, chapter 723, Oregon Laws 2013, to the newly established appropriation for payment as a grant to TrackTown USA for costs associated with public safety at the International Association of Athletics Federations World Junior Championships, Oregon 2014.

57. Legislative Fiscal Office for Military Department

Increased the Other Funds expenditure limitation established for the Military Department by section 2(3), chapter 555, Oregon Laws 2013, Emergency management, by \$212,500 to grant funds from the Oregon Local Disaster Assistance Loan and Grant Account to the Vernonia School District.

58. Legislative Fiscal Office for Military Department

Increased the Other Funds expenditure limitation established for the Military Department by section 2(3), chapter 555, Oregon Laws 2013, Emergency management, by \$62,500 to grant funds from the Oregon Local Disaster Assistance Loan and Grant Account to the City of Westfir.

59. Legislative Fiscal Office for Department of Administrative Services

Allocated \$100,000 from the Emergency Fund established by section 1, chapter 723, Oregon Laws 2013, to supplement the General Fund appropriation established for the Department of Administrative Services for use by the Oregon University System established by section 1(3), chapter 564, Oregon Laws 2013, Agricultural Experiment Station and the branch extension stations of Oregon State University, for research by the Endophyte Laboratory at Oregon State University into export of forage straw as feed to the Middle East, and that any future state dollars for research at the lab require a similar minimum dollar for dollar match of non-public funds.

Ken Rocco, Legislative Fiscal Officer

Emergency Board – September 17, 2014

Attachment to Item 26

Department of Justice

Department of Justice Division	Oregon Law Reference	Fund-Type	Adjustment to Leg Approved Budget
Appellate Division	Section 2(2), chapter 499, O.L.2013	Other Funds	(\$850,000)
Civil Enforcement Division	Section 2(3), chapter 499, O.L.2013	Other Funds	\$5,000,000
Criminal Justice Division	Section 2(4), chapter 499, O.L.2013	Other Funds	\$1,250,000
Crime Victims' Services Division	Section 2(5), chapter 499, O.L.2013	Other Funds	(\$1,250,000)
General Counsel Division	Section 2(6), chapter 499, O.L.2013	Other Funds	(\$2,500,000)
Trial Division	Section 2(7), chapter 499, O.L.2013	Other Funds	\$1,300,000
Child Support Division	Section 2(8), chapter 499, O.L.2013	Other Funds	\$1,750,000
Criminal Justice Division	Section 3(2), chapter 499, O.L.2013	Federal Funds	(\$450,000)
Crime Victims' Services Division	Section 3(3), chapter 499, O.L.2013	Federal Funds	\$750,000
Child Support Division	Section 3(4), chapter 499, O.L.2013	Federal Funds	(\$300,000)
Agency-wide		Other Funds	\$4,700,000
Agency-wide		Federal Funds	--

Department of Justice Division/Program	Oregon Law Reference	Fund-Type	Unschedule
Civil Enforcement Division (Mortgage Mediation)	Section 2(3), chapter 499, O.L.2013	Other Funds	\$747,981
Criminal Justice Division	Section 1(3), chapter 499, O.L.2013	General Fund	\$379,270
Child Support Enforcement Automated System – Debt Service	Section 36, chapter 723, O.L.2013	General Fund	\$1,140,000
Child Support Enforcement Automated System	Section 37, chapter 723, O.L.2013,	Other Funds	\$11,400,000
Child Support Enforcement Automated System	Section 38, chapter 723, O.L.2013	Federal Funds	\$21,600,000
Agency-wide Unschedule		General Fund	\$1,519,270
Agency-wide Unschedule		Other Funds	\$12,147,981
Agency-wide Unschedule		Federal Funds	\$21,600,000
Agency-wide Unschedule		All Funds	\$35,267,251

**Legislative
Fiscal Office**

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Ken Rocco
Legislative Fiscal Officer

Daron Hill
Deputy Legislative Fiscal Officer

Summary of Emergency Board Action
September 2014

The Legislative Emergency Board met on September 17, 2014 and considered an agenda of 58 items. The agenda included four requests for allocations from the general purpose appropriation made to the Emergency Board, including one from a reservation; all of which were approved. There were also two agency requests on the agenda for allocations from special purpose appropriations made to the Emergency Board, totaling \$3.4 million, all of which was allocated. Additional details on these allocations are described below. After the Emergency Board actions, the unallocated balance of the general purpose Emergency Fund is \$28.3 million (including \$3.5 million in reservations) with a \$32.9 million balance in special purpose appropriations.

The agenda included 13 items that requested additional 2013-15 biennium authority to spend Other Funds and Federal Funds and one item requesting a transfer of expenditure limitation between programs within an agency. The Emergency Board approved expenditure limitation increases of approximately \$6.2 million Other Funds (including \$4.7 million for the Department of Justice) and \$0.8 million Federal Funds. The Emergency Board also authorized the establishment of one permanent position (0.38 FTE) and three limited duration positions (0.75 FTE).

The agenda also included 20 agency reports which the Emergency Board acknowledged receiving. The Emergency Board heard 20 requests for the submission of federal grant applications (thirteen of which were on consent – from the Oregon Health Authority [7], the Judicial Department, and the Departments of Justice, Parks and Recreation, Human Services [2], and Consumer and Business Services). One of the grant application requests included approvals of associated expenditure limitation increases.

The following is a summary of significant Emergency Board actions taken at the September 2014 meeting:

Education

- Acknowledged receipt of a report by the Oregon Education Investment Board on the status of the P-20 Education State Longitudinal Data System project.
- Approved, retroactively, the submission of a federal grant application by the Office of Student Access and Completion to the U.S. Department of Education in the amount of \$1.4 million for a College Access Challenge Grant.
- 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 in the amount of \$6 million for a five year Workforce Innovation Grant.

Human Services

- Allocated \$3,110,000 to the Oregon Health Authority from a special purpose appropriation made to the Emergency Board for senior services for older adult mental health and addictions coordinators, and authorized the establishment of one permanent, full-time position (0.38 FTE).
- Increased the Other Funds expenditure limitation for the Oregon Health Authority by \$496,541 and authorized the establishment of three, full-time limited duration positions (0.75 FTE) to support the current workload in the Oregon Medical Marijuana Dispensary Program.
- Acknowledged receipt of a report by the Oregon Health Authority on mental health housing investments.

- Allocated \$267,400 to the Department of Human Services from a special purpose appropriation made to the Emergency Board for senior services to produce Nursing Facility and Community Based Care utilization reports.
- Acknowledged receipt of reports by the Department of Human Services on U.S. Department of Labor rule changes affecting direct care workers who assist older adults and people with disabilities and on development of a new adult abuse data system.
- Acknowledged receipt of a report by the Department of Human Services on recommended Employment Related Day Care program changes, with direction to the agency to postpone any policy changes pending additional discussion during the 2015 legislative session.

Public Safety and Judicial Branch

- Increased the Other Funds expenditure limitation of the Department of Justice by \$4.7 million and approved the transfer of Other Funds and Federal Funds expenditure limitations between programs to rebalance the agency's 2013-15 legislatively approved budget, with the understanding that the Department of Administrative Services will un-schedule \$1.5 million General Fund, \$12.2 million Other Funds, and \$21.6 million Federal Funds.
- Acknowledged receipt of a report by the Military Department on Next Generation 9-1-1 and directed the agency to report back to the Emergency Board on the status of the project.
- Acknowledged receipt of a report by the Oregon

Youth Authority on a 10-year Plan for Close Custody Facilities, with the expectation that the agency will report on facilities planning and the Youth Reformation System during the 2015 legislative session.

- Allocated \$318,019 from a reservation established within the general purpose Emergency Fund to the Board of Parole and Post-Prison Supervision for the replacement of the Parole Board Management Information System.
- Increased the Federal Funds expenditure limitation of the Department of Public Safety Standards and Training by \$123,721 for the expenditure of a grant award from the federal Assistance to Firefighters grant program for the purchase of two Mobile Firefighter Ventilation Training props.
- Acknowledged receipt of a report by the Judicial Department on compensation plan changes for the agency resulting from the advanced date of a scheduled 2% cost of living adjustment by three months.
- Acknowledged receipt of a report by the Commission on Judicial Fitness and Disability on compensation plan changes that increased the Executive Director's salary.

Natural Resources

- Increased the Other Funds expenditure limitation of the Department of State Lands by \$190,000 to rehabilitate 2014 rangeland fire damage; by \$87,300 to continue a business process mapping, review, and improvement project; and by

\$140,000 for a business model study for the Elliott State Forest.

- Transferred \$900,000 of Federal Funds expenditure limitation for the Department of Fish and Wildlife from the Fish Division to the Administration Division to increase hunter education classes and improve awareness of hunting opportunities.
- Approved, retroactively, the submission of two federal grant applications by the Department of Energy to the U.S. Department of Energy's Office of Energy Efficiency and Renewable Energy totaling \$442,648 for the 2014 State Energy Program competitive awards.
- Acknowledged receipt of a preliminary report by the Department of Forestry on the 2014 fire season, with the expectation that the agency will report again in December 2014 on the fire season and potentially request allocation of resources to cover forest fire response costs.

Economic and Community Development

- Allocated \$659,300 from the general purpose Emergency Fund to the Housing and Community Services Department to meet demand for counseling services associated with the Oregon Foreclosure Avoidance Program; the allocation is expected to continue payments to counseling agencies at least through March 2015 when the program needs will be reevaluated.
- Increased the Federal Funds expenditure limitation of the Department of Veterans' Affairs by \$100,000 due to receipt of additional grant funds from the U.S. Department of Veterans'

Affairs for transportation of veterans in highly rural areas.

- Approved the submission of a federal grant application by the Employment Department to U.S. Department of Labor in the amount of \$396,437 to improve the Short-Time Compensation Program.
- Acknowledged receipt of a report by the Oregon Business Development Department on proposed replacement Key Performance Measures to measure the effectiveness of the agency's small business assistance programs; and approved the new Key Performance Measures and targets.

Consumer and Business Services

- Increased the Other Funds expenditure limitation for the Board of Accountancy by \$200,000 to cover contract investigator and Attorney General costs.
- Increased the Other Funds expenditure limitation of the Board of Chiropractic Examiners by \$120,868 to cover costs associated with increased legal expenses, IT projects, and personal services.
- Increased the Federal Funds expenditure limitation for the Public Utility Commission by \$309,200 in order to spend the remainder of an American Recovery and Reinvestment Act grant.
- Approved, retroactively, the submission of a federal grant application by the Department of Consumer and Business Services for the Cycle IV Health Insurance Review Grant, and increased the Federal Funds expenditure limitation for the agency by \$300,000 for the grant award expected to be spent during the 2013-15 biennium.

- Acknowledged receipt of a report by the Construction Contractors Board on agency operations and directed the agency to report back to the Legislature during the 2015 session.

Administration

- Acknowledged receipt of a report by the Office of the Governor on a plan to mitigate the economic impact of the closure of the Blue Mountain Recovery Center in Pendleton.
- Approved, retroactively, the submission of a federal grant application by the Secretary of State to the National Historic Publications and Records Commission in the amount of \$43,696 for two years for funds available through the State and National Archival Partnership Program.
- Acknowledged receipt of a report by the Department of Administrative Services on the implementation of compensation plan changes, primarily due to the advance in date of a scheduled cost of living adjustment by three months.
- Acknowledged receipt of reports by the Department of Administrative Services on the state's Certificates of Participation debt service savings and Lottery Bond debt service savings as a result of refinancing the debt.
- Acknowledged receipt of a report by the Department of Administrative Services on unanticipated expenditures the Department plans to include in a future Other Funds rebalance request for the Emergency Board in December or Legislature next session.
- Acknowledged receipt of a report by the

Government Ethics Commission on its development of an electronic reporting system for statements of economic interest and directed the agency to report again in December 2014.

- Acknowledged receipt of a report by the Department of Revenue on the Core System Replacement project and the agency's readiness to proceed with the project's planned phase-1 implementation in November 2014.
- Acknowledged receipt of a report by the Oregon State Lottery on the feasibility of establishing a dedicated lottery raffle game to support veterans' programs.

Legislative Branch

- Established a General Fund appropriation for the Department of Administrative Services, based on a request by the Legislative Fiscal Office, and allocated \$511,996 from the general purpose Emergency Fund to the newly established appropriation for payment as a grant to TrackTown USA for costs associated with public safety at the International Association of Athletics Federations World Junior Championships held in Eugene during the summer of 2014.
- Increased the Other Funds expenditure limitation for the Military Department, Office of Emergency Management by \$212,500, based on a request by the Legislative Fiscal Office, to grant funds from the Oregon Local Disaster Assistance Loan and Grant Account to the Vernonia School District to assist with payments on debt obligations due to the construction of a replacement school facility.
- Increased the Other Funds expenditure limitation

for the Military Department, Office of Emergency Management by \$62,500, based on a request by the Legislative Fiscal Office, to grant funds from the Oregon Local Disaster Assistance Loan and Grant Account to the City of Westfir for deepening of a water intake pipe.

- Allocated \$100,000 from the general purpose Emergency Fund to the Department of Administrative Services for use by Oregon State University's Endophyte Services Laboratory, based on a request by the Legislative Fiscal Office, for research involving the export of straw for forage to the Middle East, with a recommendation that any future state funding require a minimum dollar for dollar match with non-public funds.

Oregon Department of Fish and Wildlife

Emergency Fund Balance Summary		
	Agency Requests	Emergency Board Action
General Purpose Emergency Fund		
Appropriation (after 2014 Session adjustments)	30,000,000	30,000,000
Allocations to date	(98,700)	(98,700)
Unallocated Balance	29,901,300	29,901,300
Reservations (within General Purpose)	3,850,000	3,850,000
Reservations allocated to date	0	0
Unallocated Reservations	3,850,000	3,850,000
# September 2014 Requests - General Purpose		
29 Board of Parole and Post-Prison Supervision - Parole Board Management Information System (from reservation)	(318,017)	(318,019)
33 Housing and Community Services Department - Oregon Foreclosure Avoidance Program	(1,181,300)	(659,300)
56 Legislative Fiscal Office - TrackTown USA Public Safety funding	(600,000)	(511,996)
59 Legislative Fiscal Office - OSU Agricultural Experiment Station Endophyte research	(100,000)	(100,000)
Total Requests - General Purpose	(2,199,317)	(1,589,315)
General Purpose Unallocated Balance (including Reservations) after 9/2014 (if requests approved)	27,701,983	28,311,985
Special Purpose Appropriations - Agency Specific (after 2014 Session actions)		
Allocations/Transfers to Date	(12,591,574)	(12,591,574)
Unallocated Balance	36,315,245	36,315,245
# September 2014 Requests - Special Purpose Appropriations - Agency Specific		
10 Oregon Health Authority - Senior mental health program	(3,110,000)	(3,110,000)
20 Department of Human Services - Senior services	(267,400)	(267,400)
Total Requests - Special Purpose - Agency Specific	(3,377,400)	(3,377,400)
Special Purpose - Agency Specific - Unallocated Balance after 9/2014 (if requests approved)	32,937,845	32,937,845

Emergency Board materials for the September 2014 meeting are available at <https://olis.leg.state.or.us/liz/201311/Committees/EB/2014-09-17-08-30/Agenda>

This summary is available on the Legislative Fiscal Office website at www.oregonlegislature.gov/lfo

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

Wildlife Policy - 496.012

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

1. Maintain all species of wildlife at optimum levels.
2. Develop and manage the lands and waters of this state in a manner that will enhance the production and public enjoyment of wildlife.
3. Permit an orderly and equitable use of available wildlife.
4. Develop and maintain public access to the lands and waters of the state and the wildlife resources thereon.
5. Regulate the wildlife populations and the public enjoyment of wildlife in a manner that is compatible with primary uses of the lands and waters of the state.
6. Provide optimum recreational benefits.
7. Make decisions that affect wildlife resources of the state for the benefit of the wildlife resources and make decisions that allow for the best social, economic and recreational use of wildlife resources by all user groups.

Agency Strategic Plans

For the 2013-15 biennium, ODFW has identified key principles and priorities. The agency also has strategic plans and efforts such as Columbia River Fisheries Reform, the Oregon Conservation and Nearshore Strategies, Conservation Plans and the Oregon Plan for Salmon and Watersheds, and the 25 Year Angling Plan. Details about each strategic effort are provided below.

Short Term Plan (2013-15)

Priorities

At the start of 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 2013-15, the core principles of the agency remain the same – however, the leadership team felt it was important to highlight safety as a key principle for how the agency is operated.

With this change, the 2013-15 principles are to:

- Emphasize safety in the workplace
- Develop effective relationships based on trust and confidence
- Provide proactive and solution-based fish and wildlife management based on sound science
- Work as a team to accomplish our mission
- Promote workforce enhancement and inclusion
- Ensure fiscal integrity

ODFW also identified three priorities for 2013-15:

- Address our budget needs for the next six years
- Implement Columbia River fisheries reform
- Effectively engage on energy development

For each of these priorities, the leadership team developed work plans that outlined specific actions, timelines, and staff assignments for ensuring that the priorities were implemented over the course of the biennium. Work plan updates are reviewed at regular management team meetings and posted on ODFW's internal website so staff can track progress in each area during the course of the biennium. Posters displaying ODFW's 2013-15 principles are also displayed in agency offices and field stations.

ODFW will develop priorities for the 2015-17 biennium during the first quarter of the biennium to incorporate Legislative priorities and effectively align available resources.

Long Term Plan (2015-2121)

Principles

ODFW has six guiding principles for the next six years:

Emphasize safety in the workplace

This goal relates to the Oregon Benchmarks on cost of doing business (9). This is a new principle adopted by ODFW in 2013 in an effort to recognize the need for every employee to make safety in the workplace a principle.

Develop 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.

Provide 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 and inclusion

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. As of 2014, ODFW has completed three employee engagement surveys. The results from the survey guide improvements in training and career development for employees and other areas.

Ensure 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.

Columbia River Fisheries Reform Strategies

The Oregon Fish and Wildlife Commission (Commission) adopted policies and administrative rules in June 2013 putting in place a new fisheries management and reform framework for Columbia River recreational and non-tribal commercial fisheries. The objectives of the framework are (1) maintain or enhance the overall economic viability of commercial and recreational fisheries; (2) optimize overall economic benefits to Oregon; (3) promote conservation of native fish; and (4) promote orderly and concurrent fisheries with the State of Washington. In general, the intent of reforms are to, (1) for steelhead, salmon and sturgeon, prioritize recreational fisheries in the mainstem and commercial fisheries in off-channel areas of the lower Columbia River; (2) develop and implement selective-fishing gear and techniques for commercial mainstem fisheries and transition gill net use to off-channel areas; and (3) enhance the economic benefits of off-channel commercial fisheries by providing additional hatchery fish for release in off-channel areas and expanding existing seasons and boundaries in off-channel areas and/or establishing new off-channel areas.

The Oregon Legislature in the summer of 2013 passed legislation (Senate Bill 830) enabling enactment of the fisheries management and reform framework. Specific provisions include repealing prohibitions related to taking food fish by fixed fishing gear or seines (which allows the Commission to authorize use of some previously banned gear for commercial fishing), establishing a Columbia River Fisheries Transition Fund (which provides compensation and financial assistance to commercial fishers who demonstrate economic harm caused by fisheries reforms and/or require assistance in offsetting the costs of new fishing gear), establishes a Columbia River Fisheries Enhancement Fund (to implement measures that enhance fisheries, optimize the economic benefits of fisheries and advance native fish conservation related to fish management and reform) and authorizes the Commission to establish an annual and daily Columbia Basin salmon, steelhead and sturgeon recreational fishing endorsement (to fund certain elements of the fisheries management and reform framework).

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. A seventh common conservation issue was added to the Strategy in the 2011-2013 biennium. The Strategy provides a blueprint for voluntary actions that can be taken by landowners to address species and habitats of concern. 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. An examination of progress made implementing the 16 recommended actions and an examination of the potential effects of the seventh key conservation issue was completed in 2012.

Conservation Plans and the Oregon Plan for Salmon and Watersheds

The Oregon Plan for Salmon and Watersheds (OPSW) 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.

In addition, ODFW implemented the Native Fish Conservation Policy (NFCP) in November 2002. This policy calls for the development of conservation plans for native fish, and aligns fish management with current science and the goals of the OPSW. Conservation plans provide the detailed, focused strategies and actions, and goals against which to assess progress, necessary to conserve specific species and implement the NFCP and OPSW. These plans also act as federal recovery plans if the species are listed as threatened or endangered under the

Endangered Species Act. As required by the NFCP and consistent with the OPSW, ODFW has developed conservation plans for numerous native fish. Conservation plans have been completed already for most native anadromous salmon, steelhead, and trout management units, and the agency is actively working on implementing these plans.

Work to complete and implement conservation plans and the OPSW is done in all areas of the agency related to fish management. As the agency responsible for protecting and enhancing Oregon's fish and wildlife resources and their habitats, ODFW has a number of specific activities it performs in support of conservation plans and the OPSW. These activities include 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.

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).

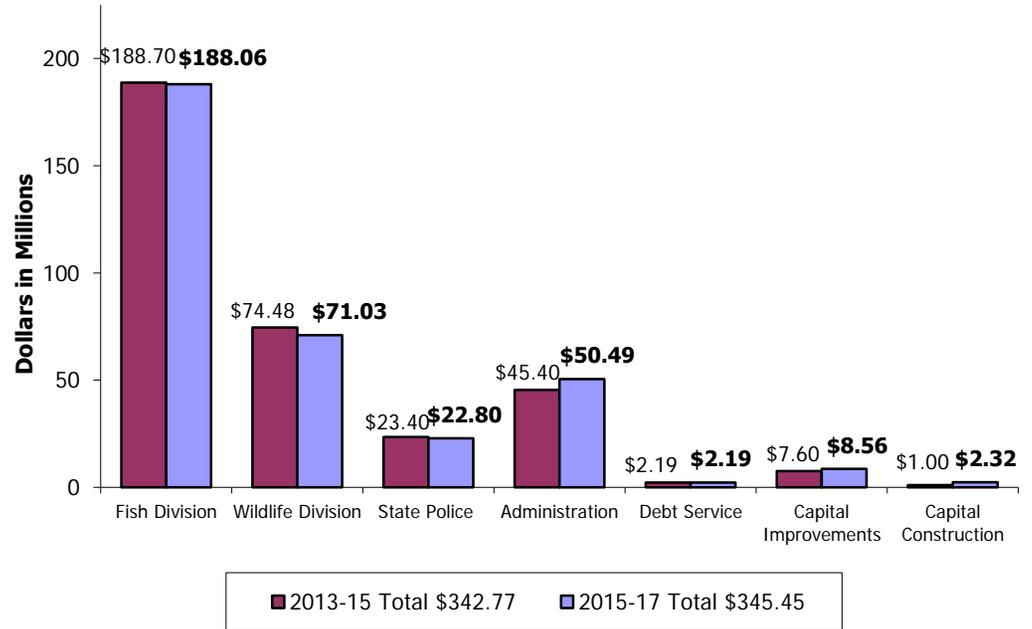
Agency and Program Descriptions

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

In 2013-15, ODFW was comprised of 1,258.99 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



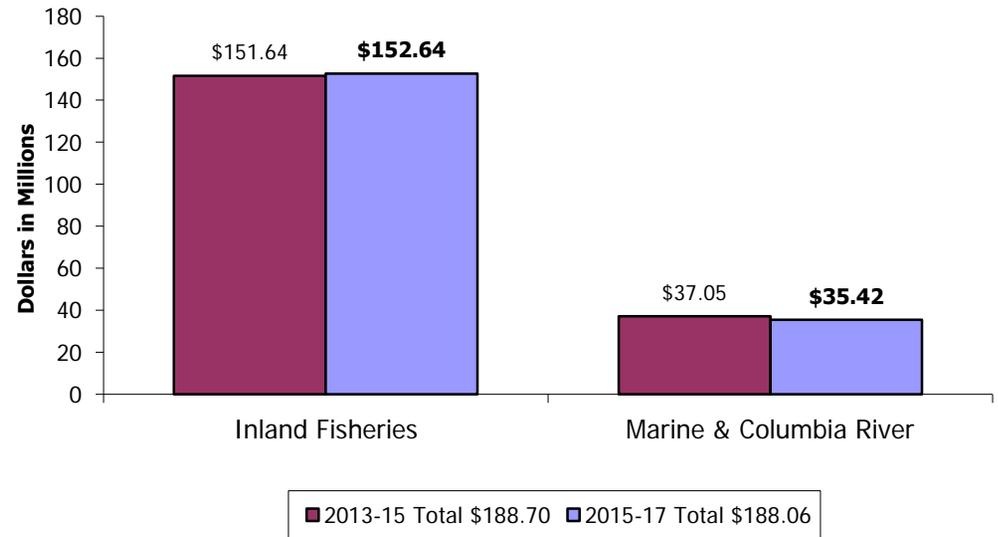
Fish Division

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.
- 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.

Biennial Comparison of Fish Division Expenditures by Program



Marine and Columbia River Fisheries:

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

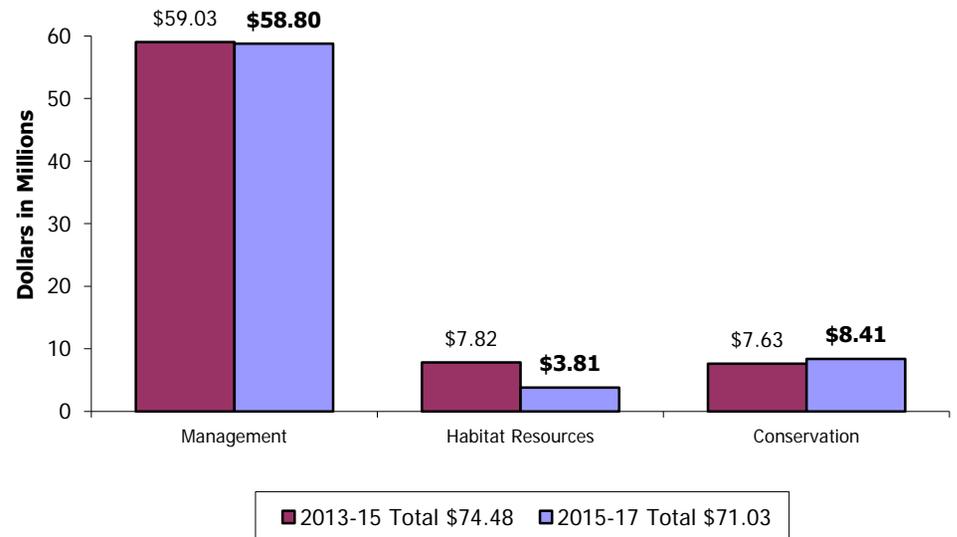
Wildlife Division

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.
- 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, Administrative Services Division, Human Resources Division, Information and Education Division, and Information Systems Division. A list of the primary division tasks for each area is provided below.

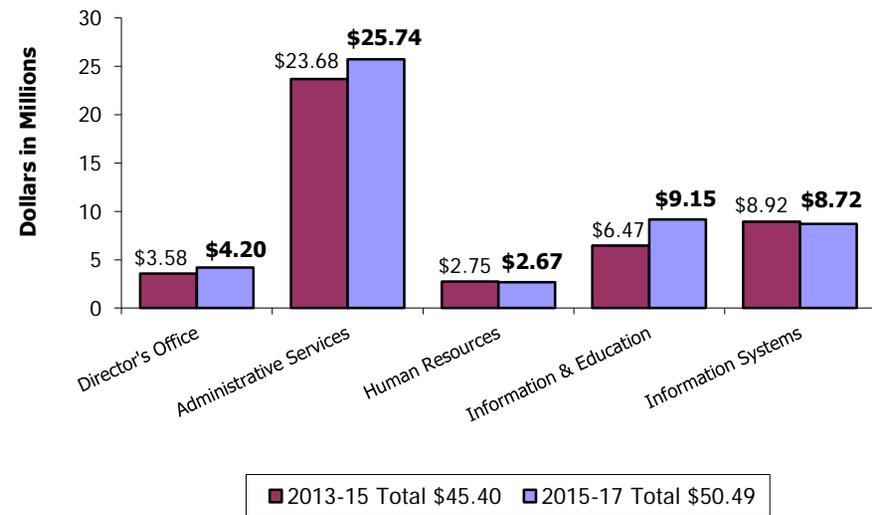
Director’s Office:

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

Administrative Services:

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

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

Information Systems:

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

- Help Desk: provides desktop computer support, 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:

- A declining base of traditional customers as a smaller percentage of the population participates in angling and hunting.
- Lack of dedicated resources to fund broad conservation and resource stewardship activities.
- Instability of federal revenues due to competing Congressional priorities.
- Endangered Species Act 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.
- Shrinking wildlife habitat due to development.

Agency Initiatives

ODFW has a number of efforts underway driven by the priorities identified for the 2013-15 biennium. Some of the priorities and actions identified for 2013-15 are provided below.

Priority 1: Address Our Budget Needs for the Next Six Years

Background

The 2013-15 biennium is the final biennium under the six year fee adjustment that was effective January 2010. At the time of the last fee adjustment, the department committed to its stakeholders and the Legislature that the revenues would last for six years. The department is on track to fulfill this commitment.

Moving into the next six year horizon, if there is no new revenue sources or reduction in program, the department forecasts a significant gap between projected expenses and revenues in key areas of its budget. Over a six year horizon, there is also a projected shortfall in the commercial fish funded programs. However, the more immediate and significant gap is projected in recreation license funded programs. For the 2015-17 biennium, the projected gap between expenses and revenue for recreational license funded programs is \$32 million. This projection is based on several assumptions, including increased costs due to inflation, no additional revenue from license sales or other sources, and fully funding the Oregon State Police Fish and Wildlife Division budget request. Given the size and immediacy of the forecasted gap, license funded programs are the dominant focus for 2015-17 budget development.

Flat Revenues

A major factor affecting the short and long term outlook for the department is hunting and fishing participation trends. While there has been leveling out in recent years, hunting and fishing participation in Oregon is at the lowest levels in the last 30 years. This decline in participation has been observed across the United States. Several national and state surveys have been conducted to determine the reason for the drop in participation. "Not enough time" and "Family or Work" commitments are frequently cited as the reason for not fishing or hunting. Several other factors likely contribute to this response, including longer travel time to hunt or fish due to traffic in urban areas and other commitments, especially for families with children. Other concerns include limited public access, not knowing where or how to fish or hunt, no one to go with, perceived lack of fish or game, and total cost to fish or hunt.

Sales from hunting and fishing licenses and tags represent about one third of the revenues for the department in a typical budget cycle and fund core fish and wildlife management such as field biologists, hatchery production, and enforcement. These revenues are also the working capital of the agency, providing revenues to cover expenses under federal and other grants and contracts until the department is reimbursed.

Increased Costs

Another factor affecting the budget outlook is increasing operating and personnel costs. The cost of fish and wildlife management has increased significantly since license fees were last adjusted in 2010. In 2010, gas cost \$2.75 a gallon. Today, it is nearing \$4. Electricity rates are higher meaning it is more expensive to pump water at hatcheries to raise 87 different stocks of salmon, steelhead and trout. Everything costs more than when license fees were last adjusted in 2010: helicopter surveys to estimate deer and elk numbers, fish food, vehicle maintenance, supplies, easements on private property to provide public access, monitoring fish runs, and enforcing fish and wildlife laws.

Lower than Expected Reserves/Carryover

Several factors have affected the amount of carryover moving into the next six year planning horizon. The 2010 fee schedule was built on the assumption that the department would draw down existing license budget reserves over the six year period. While this helped reduce the size of the fee increase at that time, it was understood that this would reduce budget reserves going into the next six year budget cycle.

Moving into the next six year horizon, these reserves are even lower than originally planned for a number of reasons:

- Revenues from the 2010 fee increase did not meet projections, especially for nonresident licenses and tags.
- Lower than projected interest on funds due to the economic downturn.
- Reduced federal funding from the Sport Fish Restoration and Boating Trust Fund due to the national economic downturn.
- Legislative action shifting costs for Oregon State Police Fish and Wildlife Enforcement and other programs from General Fund to license funds.
- Unanticipated Department of Administrative (DAS) charges including higher than projected statewide risk assessments, data charges and other fees assessed to state agencies.

These budget reserves must be replenished in the 2015-17 budget in order to provide sufficient operating capital to float the costs associated with federal grants or contracts.

Strategies for Balancing the Budget

The 2015-17 budget proposal brings projected expenditures in line with expected revenues. The department does not expect to cover the gap between projected expenditures and revenues simply by increasing license fees. This would likely drive people to quit hunting or fishing and would result in a greater decline in overall license sales. As a result, the department's budget proposal includes strategies that reduce costs and address revenues in order to bridge the budget gap in its recreational license funded programs. Similar strategies are being pursued for commercial fish funded programs.

Objectives

Addressing the short and long term budget needs of the agency is a priority for 2013-15. A number of objectives and specific actions were identified related to this effort:

- Identify and implement efficiencies resulting in savings over the next six years
- Reduce license expenditures through reductions in program costs or services
- Identify and pursue fee adjustments and restructuring to provide additional revenue over the next six years
- Identify and pursue adjustments in commercial fees to provide additional revenue over the next six years
- Take a hard look at programs that are currently funded by hunting and angling fees that would be more appropriately funded by other revenue sources

Priority 2: Implement Columbia River Fisheries Reform

Background

Senate Bill 830 outlined specific changes in the management of Columbia River recreational and commercial fisheries including the transition of non-tribal commercial gill nets off the mainstem Columbia. The legislation takes effect January 1, 2014 and sets specific deadlines for the transition. The Commission, Governor and our stakeholders place a high priority on and successful implementation of the legislation. Meeting the deadlines and stakeholder expectations is critical to gaining support for the 2015-17 agency budget.

Objectives

A number of objectives and specific actions for each objective were identified to address this priority:

- On schedule implementation of sale of Columbia River endorsement, enhanced hatchery production in off-channel areas, and allocation shifts
- Implement Young's Bay sport closure buffer by February 2014
- Develop and implement Transition Fund Program with counties by December 2014
- Conduct/complete research on alternative commercial gears/techniques by end of transition period
- Conduct/complete research on expanded off-channel commercial fishing by end of transition period
- Design and implement monitoring and evaluation program for fisheries, economics, conservation and enforcement
- Resolve litigation by August 2014
- Regain working relationship and credibility with commercial and sport sectors and legislators to ensure support for 2015-17 agency budget;

Priority 3: Effectively Engage on Energy Development

Background

The State of Oregon's 10-year Energy Plan identifies energy as the single issue with the greatest impact on the state's economy, environment and quality of life in the coming decade. Coupled with the Governor's strong desire to develop renewable energy sources in rural portions of the state to stimulate local economies, the number of proposed energy projects is likely to increase.

This will mean additional demand on the department to review proposed projects for potential impact on fish, wildlife and habitat. The department will need to consider new approaches and resources to ensure appropriate mitigation for any impact on fish, wildlife or habitat.

Objectives

A number of objectives and specific actions for each objective were identified to address this priority:

- Identify and collect the best available science on energy impacts to fish and wildlife resources
- Ensure the Department has a responsive and well trained staff to effectively engage in the regulatory processes associated with energy development
- Review and revise the Department's Mitigation Policy

Criteria for 2015-17 Budget Development

ODFW has actively engaged the public during development of the 2015-17 Agency Request Budget. In March 2014, the department began meeting with its External Budget Advisory Committee (EBAC) to develop its six year budget strategies and refine the 2015-17 budget proposal. EBAC includes conservation groups, local government, sports groups, commercial fishing representatives, and other interested parties. EBAC meetings were held on March 11, March 25, April 8, May 1, and June 10. A subgroup of EBAC met separately to focus on the strategies to balance the Commercial Fish Fund over the next six years. The subgroup met with department staff on March 26 and April 11.

Nine Town Hall meetings are also hosted throughout the state to gather public input on the budget proposal and fees. In addition to press releases and website postings, ODFW Region offices mailed more than 1200 letters to local sport groups, landowners, elected officials, and other contacts inviting them to participate in a Town Hall meeting. Minutes from the Town Hall meetings were provided to the Oregon Fish and Wildlife Commission and posted on the department's website.

There were several other options for the public to submit written comments on the proposed budget besides attending Town Hall meetings. Comments could be submitted by email to ODFW.Comments@state.or.us. Background information on the department's proposed budget, fees, Town Hall meeting schedule and a link to provide public comments was available at www.dfw.state.or.us/agency/budget. ODFW received more than 175 comments on its proposed budget.

The 2015-17 Agency Request Budget was presented to the Commission on August 1, 2014 for its input and approval.

Other Considerations

Coordination with Oregon State Police Enforcement Programs

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

Across all revenue sources, ODFW projects spending \$29.4 million during the 2015-17 biennium for OSP Fish and Wildlife Division services, compared to \$24.8 million in 2013-15. These spending levels assume: 1) full funding at the level requested by OSP; 2) a portion of these enforcement costs will be shifted to general tax revenues as proposed by ODFW; and 3) that the department's fee proposal is approved by the Legislature.

FISH and WILDLIFE, DEPARTMENT of
Annual Performance Progress Report (APPR) for Fiscal Year (2013-2014)

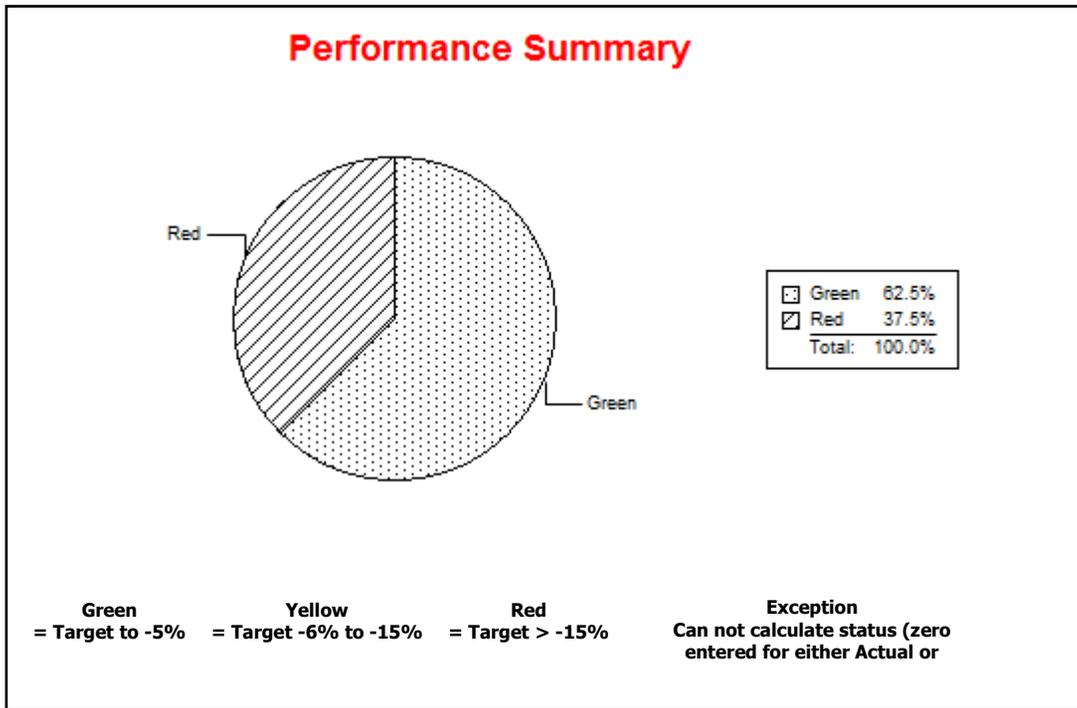
Original Submission Date: 2014

Finalize Date: 10/31/2014

2013-2014 KPM #	2013-2014 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

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2015-2017
	Title: NONE PROPOSED Rationale:

FISH and WILDLIFE, DEPARTMENT of		I. EXECUTIVE SUMMARY	
Agency	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	503-947-6158
Alternate	Cameron Smith	Alternate	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). ODFW currently has eight KPMs (the Legislature deleted three KPMs in 2011). One of those, Customer Service Survey (KPM 7), is reported on even-numbered years, while the data for the other seven are reported on an annual basis. The Performance Summary pie chart indicates that the agency met or exceeded targets for 62.5% (5 of 8) of its KPMs reported during this period. The remaining 37.5% (3 of 8) fell below targeted levels. The agency is interested in updating its KPMs as metrics are further 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 climatic 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. In addition, the number of people participating in fishing and hunting is flat even though Oregon's population continues to grow. Reasons for this trend include increasing urbanization in Oregon, changes in societal preferences toward other forms of recreation, and enough free time due to work and/or family obligations.

5. RESOURCES AND EFFICIENCY

The Agency Requested Budget for ODFW for the 2015-17 biennium is \$357 Million. In recent years, ODFW has undertaken a variety of new projects related to Oregon's fish and wildlife resources, improving efficiency, and enhancing customer service. Examples of these efforts include:

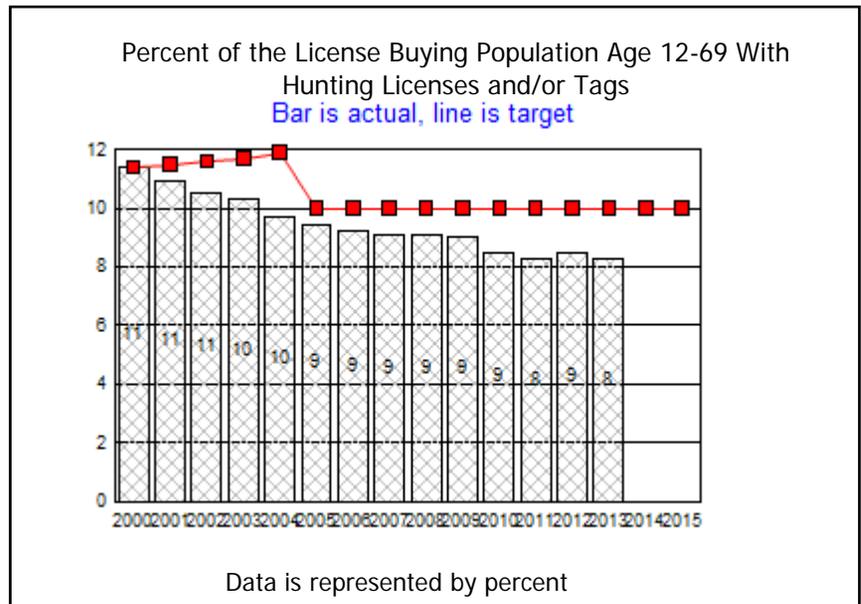
- Comprehensive fish conservation planning and implementation to recover at-risk populations and enhance healthy populations
- Technical and policy support helping certify important commercial fisheries as sustainable by the Marine Stewardship Council
- Fishery harvest and hatchery reform on lower Columbia River and Oregon coast
- Technical support helping balance green energy development with fish, wildlife and habitat conservation
- The Mule Deer Initiative and Black Tail Deer Initiatives

Oregon Department of Fish and Wildlife

- An automated landowner notification system for the wolf program
- Gaining administrative and program 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
- Restructure/reorganization of commercial fishery regulations
- Expanded use of social media such as Facebook, Twitter, Instagram, YouTube
- Increased use of email, RSS feeds, Google Maps, text messaging, and other digital communication
- Developing mobile version of Oregon Hunting Access Map with public shooting range information and mobile fishing app with regulations
- Continued video streaming of Oregon Fish & Wildlife Commission meetings
- Addition of third online option for mandatory hunter education course
- Increased availability of mandatory hunter education courses during periods of peak demand
- Cell and smart phone updates on closures, harvest limits, or other fishing regulation changes
- Expanded use of scientific surveys to assess customer/stakeholder attitudes, interests, and experiences

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	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, Information and Education 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. Strategies to meet this KPM include improving access and increased effort to recruit and retain hunters, including outreach campaigns and increased availability of hunter education programs. Over the last 4 years the agency

FISH and WILDLIFE, DEPARTMENT of**II. KEY MEASURE ANALYSIS**

has made significant investments in improving habitat conditions for mule deer and a suite of other wildlife species within five main wildlife management units in eastern Oregon. This work has been conducted as part of the Mule Deer Initiative and has resulted in multiple partnerships with private and federal landowners, federal agencies like the Natural Resources Conservation Service (NRCS), and a multitude of conservation organizations. To date over \$13 million has been invested by the department and partners in juniper management, aspen stand regeneration, invasive weed treatments and spring site rejuvenation. In many cases, this work has been combined with increased law enforcement efforts to stop poachers, more conservative hunting regulations and increased cougar population management--all in an effort to help rebuild mule deer populations back to management objectives. Reversing long-term habitat and population declines will take time and a continued commitment amongst the partners. Strong deer and elk populations will result in more hunting opportunity and would likely increase participation.

2. ABOUT THE TARGETS

The original targets for this KPM anticipated growth in participation. In 2005, the target was set at 10% of the state resident population being licensed hunters.

3. HOW WE ARE DOING

When measured in proportion to the growth in the 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. Over the same period, that segment of the state population has increased from 2.55 million in 2000 to 2.94 million in 2013. The hunting participation rate has been stable for the last four years (2010-13), but remains below the 10% target level.

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 since 2000.

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 out of the sport, (3) prices increases in hunting licenses and tags in 2004 and 2010, and (4) societal tastes and preferences are changing to favor other forms of recreation. Participation is also influenced by the quality and quantity of hunting opportunity. Populations of some game species have declined due to a variety of factors, such as: (1) landscape scale changes in habitat such as increased control of wildfires and reduced timber harvest on federal lands resulting in less early seral stage habitat, (2) invasive species such as cheatgrass and medusahead outcompeting/replacing native species that provided better forage for wildlife, (3) increased predation resulting from increased protection of bears and cougars, and now the return of wolves, (4) increased human population and development means less habitat for wildlife, particularly lower elevation winter range, (5) increased disease issues including two old world louse species causing deer hair loss in western and more recently eastern Oregon. Reduced opportunity due to fewer available animals also contributes to the social factors because limited number of hunting tags means some hunters are not able to hunt their accustomed areas each year which may reduce interest in the sport and affect family hunting traditions.

6. WHAT NEEDS TO BE DONE

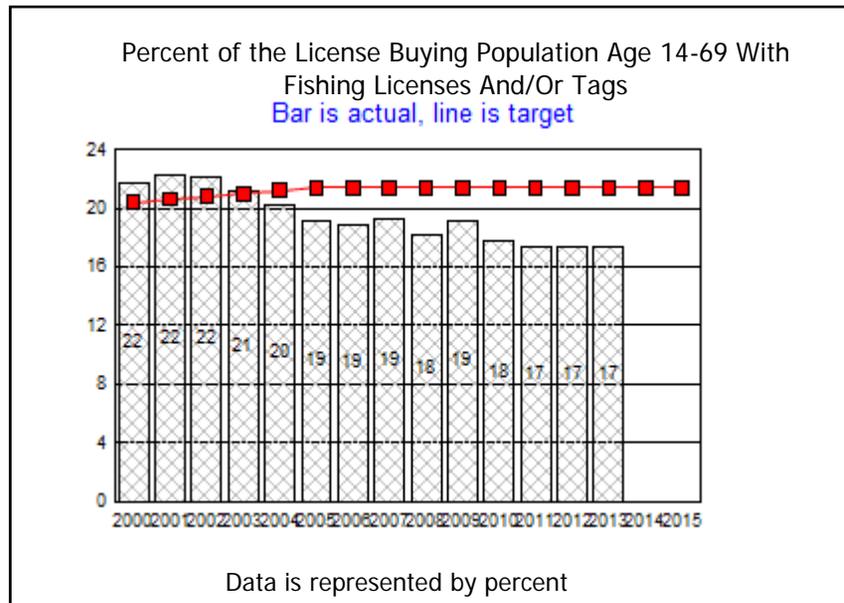
The agency continues to work to set game species levels to satisfy statewide goals related to wildlife conservation and recreational opportunities. Within biological constraints, the agency also seeks to improve the quality of hunting experiences according to hunter preferences. The agency must continue the Access and Habitat Program, a cooperative program between landowners, hunters, and ODFW aimed at increasing the amount and quality of wildlife habitat, as well as increasing hunter access to private lands. The agency will continue its efforts to recruit new hunters and to retain existing participants through outreach, education, and marketing based on research, evaluation, and best practices. The agency will continue to upgrade its ability to communicate with customers. Additional steps will be taken to enhance customer service by improving the license buying process and offering new license types that meet customer needs. The agency intends to expand ongoing habitat restoration efforts targeted at sage grouse and mule deer ranges in eastern Oregon. This will build upon the strong partnerships developed amongst a broad range of landowners, state/federal agencies and conservation organizations with a vested interest in seeing healthy habitats and watersheds that are capable of supporting a broad array of wildlife.

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	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, Information and Education 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. Strategies to achieve this KPM include maintaining/enhancing wild fish populations to support sustainable fisheries, hatchery fish production, providing diverse fishery opportunities, recruiting and

FISH and WILDLIFE, DEPARTMENT of**II. KEY MEASURE ANALYSIS**

mentoring new anglers (emphasis on youth, families and minorities), retaining existing anglers, marketing fishing opportunities, and simplifying fishery regulations. ODFW continues to make significant investments to restore lost fisheries, enhance existing fisheries, and open up new fisheries. Examples include efforts to restore popular trout fisheries at places like East Lake, Lava Lake and South Twin Lake in central Oregon, Phillips Reservoir in eastern Oregon and Lofton Reservoir in south central Oregon. In addition, we have a priority list of additional waterbodies to restore in the coming biennia. Finally, with strong salmon and steelhead returns in recent years we have been able to re-open fisheries that have been closed for a decade or more. Examples include wild spring chinook seasons on the John Day River and fall chinook fisheries in the Snake Basin. In addition, in 2014 sport and commercial fisheries for Oregon Coast coho were at their highest levels since 1993, with significant seasons throughout the summer and fall on an ESA-listed species.

2. ABOUT THE TARGETS

The original angler participation targets anticipated growth. In 2005, the target was set at 21.4% of the state resident population ages 14 to 69.

3. HOW WE ARE DOING

Although overall participation is relatively flat in recent years, when measured in proportion to the growing state population, participation in angling in Oregon has been declining. For the period of 2000 to 2013, the participation rate for angling has decreased from 21.7% to 17.4% of the state population ages 14 to 69 (or a 20% decline in the proportion of state's angling population since 2000). The 14 to 69 years segment of Oregon's population has grown from 2.45 million in 2000 to 2.84 million in 2013. The total number of Oregon resident anglers has been more stable through time compared to the participation rate, showing a decline of about 7% since 2000. Angling participation rates have been basically flat over the last four years, but remain below the target level of 21.4%.

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

Many social factors affect the level of angling participation, such as preferences and state population demographics. Causes of the variance in participation may include but are not limited to: (1) the vast majority of state population increases have been in urban rather than rural areas and urban residents are less likely to fish, (2) price increases in angling licenses and tags in 2004 and 2010, and (3) societal tastes and preferences changing in favor other forms of recreation, and (4) complexity of regulations required to provide diverse fishing opportunities compatible with wild fish conservation. In addition, in a national study of recreational fishing 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 no longer a top activity for many people. Participation can also be affected by the quality and quantity of fishing opportunities. A key driver is fish abundances, but there are many other factors, such as the weather and public access. Although fishery opportunities and success have been robust in recent years, participation has not increased apace.

6. WHAT NEEDS TO BE DONE

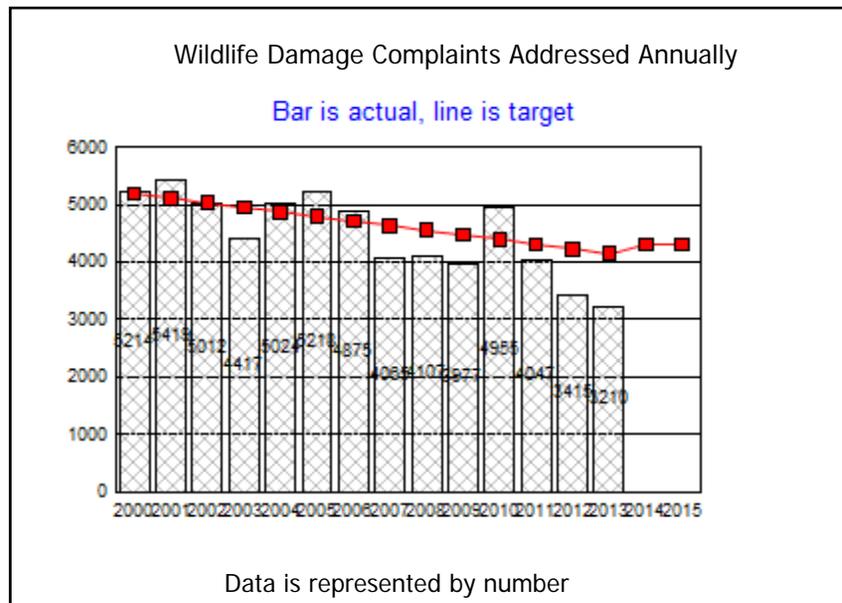
The agency will continue to maintain and enhance game fish species at levels needed to satisfy the statewide goals related to conservation and recreational opportunities. Within biological constraints, the agency also seeks to improve the quality of angling experiences by considering angler preferences 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 based on research, evaluation, and best practices. The agency will continue to upgrade its ability to communicate with customers. Additional steps will be taken to enhance customer service by improving the license buying process and offering new license types that meet customer needs. The agency will also focus on simplifying angling regulations and platforms used by the public to obtain regulation and fishing information. In 2013, ODFW changed Free Fishing Weekend to coincide with Free Camping Weekend at Oregon State Parks. We are working with Parks to turn these weekends into events that create significant opportunities to introduce families to camping and fishing with the hopes of recruiting new anglers to the fold. These efforts along with our family fishing events are resulting in participants buying licenses and going fishing again. We will continue our efforts on this front to lead our recruitment efforts. ODFW's new proposed \$10 Youth License that permits fishing, hunting, and shellfishing, for both resident and non-resident, should only enhance these 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	To reduce negative impacts on agricultural lands, commercial timberlands, livestock ranches, and other private property.	
Data Source	ODFW, Wildlife Division damage complaint database	
Owner	ODFW, Wildlife Division, Ron Anglin (503) 947-6312, 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

For the 2000-2013 period, the total number of complaints has varied from a high of 5,419 in 2001 to a low of 3,210 in 2013. Annual complaint numbers have tended to be lower in recent years (average of 3,968 for 2007-2013) relative to earlier years (average of 5,026 for 2000-2006). The number of complaints has been below the target level for each of the last seven years. While there may be a downward trend in complaints since 2000, environmental factors can cause the number of complaints to vary widely from year to year. For example, bear complaints increased from 365 in 2009 to 921 in 2010, then declined to 457 in 2011. Future reporting could concentrate on specific categories of damage for consistency, interpretation of variance, and trends.

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 gardens, ornamental plants, bird feeders and garbage. Changing land use/land cover can also cause conflicts, such as changing from pastures and forestry to nurseries and vineyards. Environmental factors can cause the number of complaints to vary widely from year to year, for example, (1) in dry years complaints of damage caused by deer and elk increase because animals move to agricultural lands, many of which are irrigated, (2) there is an increase in conflicts with bears reported during years when there are poor wild berry and acorn crops because the bear rely more on foods associated with humans, (3) years with distemper outbreaks result in increased raccoon and fox related complaints.

6. WHAT NEEDS TO BE DONE

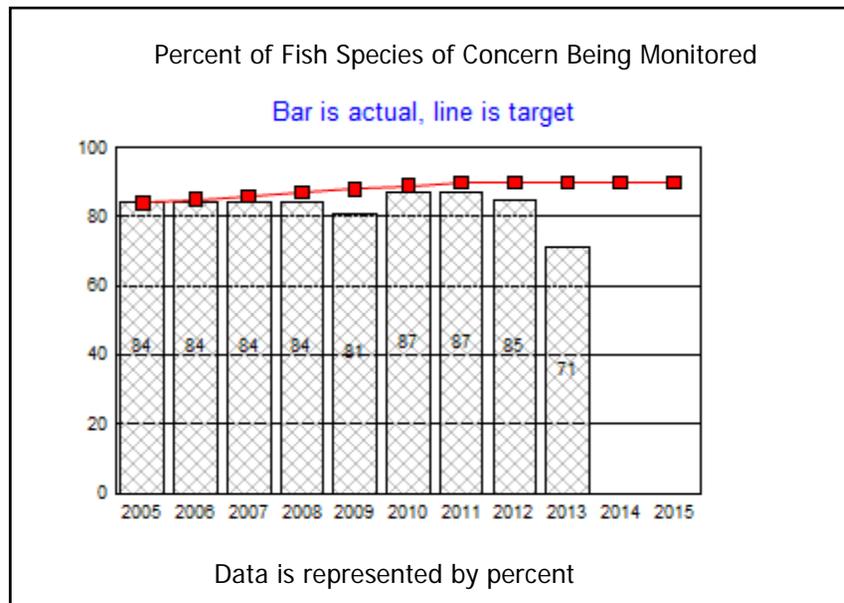
ODFW personnel will continue working with landowners and homeowners in both urban and rural areas to help address wildlife damage in a timely and cooperative manner.

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. During 2014, the department implemented a Lean Kaizen process to review data collection, data entry, and reporting capabilities of current system. This process resulted in significant changes that will result in time savings for staff. These changes included a new automated electronic data entry form that stores data in a database, automated permit printing, and new reporting capabilities. These changes allow staff to directly input data at the field level, to submit data to a centralized data base, and to generate reports. This system has undergone beta testing and has now gone live.

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	2005
Goal	The general goal of conserving threatened, endangered or sensitive fish and wildlife species.	
Oregon	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, Jamie Anthony (541) 757-5150	



1. OUR STRATEGY

Monitoring of population trends and relationships between fish populations and environmental factors are the basis of future management decisions. These monitoring programs provide the feedback necessary to gauge success of management actions and allow for adaptive management to meet fishery and conservation objectives. The Oregon Plan for Salmon and Watersheds and the Oregon Conservation Strategy are 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 every year 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 large proportion of fish species of concern are currently monitored by ODFW. The percent monitored was 71% in 2013, which is below the targeted level of 90%, although as explained in #5 below, this drop does not reflect a reduced commitment to monitoring. 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

Oregon has one of the most robust monitoring programs in the nation and has served as a model for other states on the west coast. This includes both the monitoring sampling design and the funding portfolio.

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 decrease in number of species monitored. In addition, when a species is removed from the list, which would be considered a positive development, that change can have the effect of lowering the percentage of listed species being monitored. The reduction in monitoring during 2013 relative to previous years reflects the planned sunset of a 6-year project to evaluate the feasibility of monitoring several species management units (SMUs) of native non-anadromous trout. Development of a decision support tool to prioritize and focus monitoring for these SMUs is ongoing.

6. WHAT NEEDS TO BE DONE

The agency will continue to seek funding sources that will allow for increased monitoring of these fish species. The monitoring of several species that were not monitored in 2013 has been proposed for 2014 and 2015.

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 are updated every five years and are due for update in 2013-14. The lists can be found at:

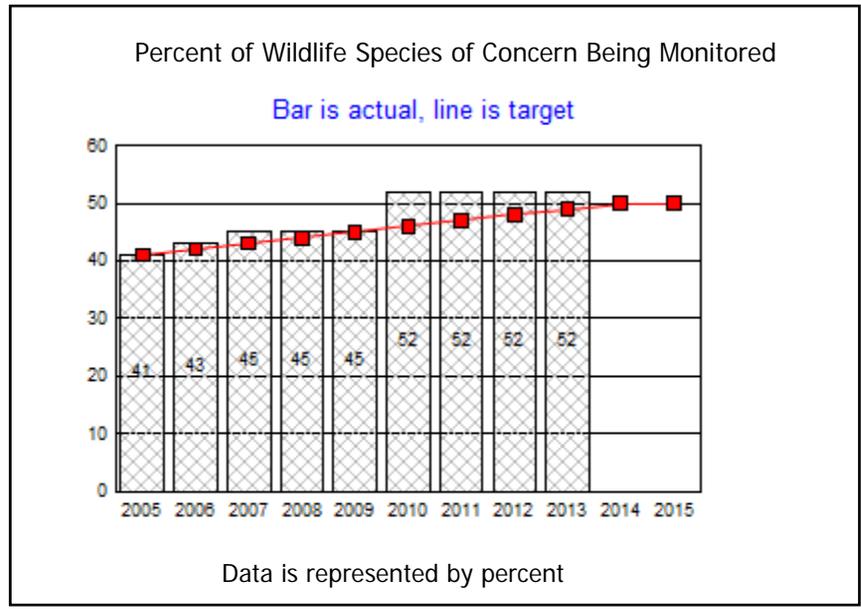
http://www.dfw.state.or.us/wildlife/diversity/species/threatened_endangered_candidate_list.asp

Lists of sensitive species can be found at:

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

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	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 identifies ways to make monitoring efforts more comprehensive, integrated, efficient, and frugal by focusing monitoring on the status of species and effectiveness of conservation actions. It provides recommendations for monitoring in Oregon and lists ongoing survey efforts being conducted by the agency and partners. The Oregon Conservation Strategy also prioritizes the species of highest conservation need and identifies data gaps to focus research and monitoring efforts across the state. The agency has also identified a list of priority species to monitor in order to effectively engage in renewable energy development in Oregon.

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 would be extremely difficult due to the number of species and 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 2013. The level has been 52% for the last three years, all of which are above the target levels. The actual activities such as the associated types of monitoring, timeframe and purpose of monitoring are additional factors not addressed by this measure. Because of resource constraints, there are uncertainties related to species' status. The level of certainty at the current level of monitoring is another factor that is not considered by this measure. ODFW continues to promote sustained monitoring efforts within the agency and with our external partners. Monitoring efforts are focused around priority species listed in the Oregon Conservation Strategy and the agency's energy development priority list. Few 'species of concern' are monitored exclusively by the department. Monitoring and research activities are partnerships with other government agencies, academia, and conservation organizations. ODFW plays various roles in these efforts, from providing the technical expertise to leading large-scale monitoring efforts. The species monitored and the extent of the effort can vary from year to year. ODFW does not control this level of effort.

4. HOW WE COMPARE

Monitoring efforts in other states are likely to be similar, coordinated through state wildlife action plans, 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 that influence the prioritization of monitoring efforts. Given these factors, the actual level of monitoring and dedicated resources could increase without an increase or decrease in number of species monitored. A number of species are monitored by ODFW's partner agencies and nongovernmental conservation organizations.

6. WHAT NEEDS TO BE DONE

The agency and conservation partners will continue to seek funding sources that will allow for increased monitoring of these wildlife species of concern. The agency is working towards developing monitoring strategies for various species not monitored in 2013 as part of the renewable energy development species initiative.

7. ABOUT THE DATA

These data are provided by agency personnel from their knowledge of monitoring on an ongoing basis. The list of threatened and endangered species has been updated in 2013 and the list of sensitive species will be updated in 2016. The list of species of greatest conservation need identified in the Oregon Conservation Strategy are currently being updated and will be available in 2015. These lists can be found at:

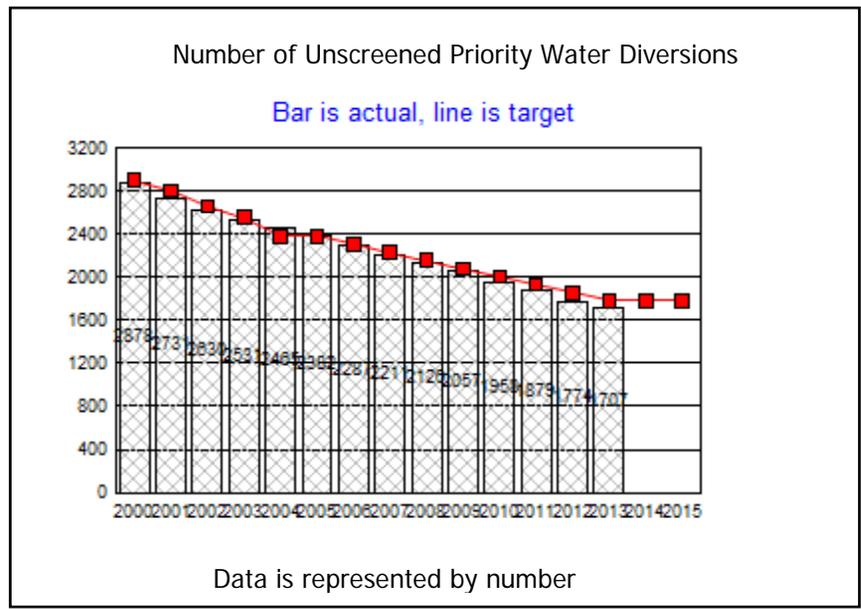
http://www.dfw.state.or.us/wildlife/diversity/species/threatened_endangered_candidate_list.asp

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

http://www.dfw.state.or.us/conservationstrategy/read_the_strategy.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	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 providing downstream passage 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 and reduce delays in outmigration.

2. ABOUT THE TARGETS

The target for this KPM is to decrease the number of unscreened diversions. Implementing this KPM protects fish and water users. Fish remain in the stream system to complete their life cycle and water users with screen intakes are no longer responsible for the loss of fish associated with their diversions.

3. HOW WE ARE DOING

The target was met in 2013 by having reduced the number of unscreened priority water diversions by 67 fish screens. The targeted number of unscreened priority water diversions has been exceeded in each of the last seven years. Current budget cuts to the Screens Program will result in completion of fewer projects, which may hamper the department's ability to reach the established target.

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. Fish Screening staff assist water users with maintenance on fish screens installed through the ODFW Cost Share Program, and are responsible for major maintenance on fish screens under 30 cfs. As the number of fish screens installed increases, maintenance responsibility and costs also rise. Budget cuts to the Fish Screening and Passage Program has resulted in reduced staff both in headquarters and the field. Increasing costs to install and maintain fish screens along with reduced funds and staff will decrease the productivity of this program. ODFW may not be able to continue meeting the statutory target for this KPM in the future.

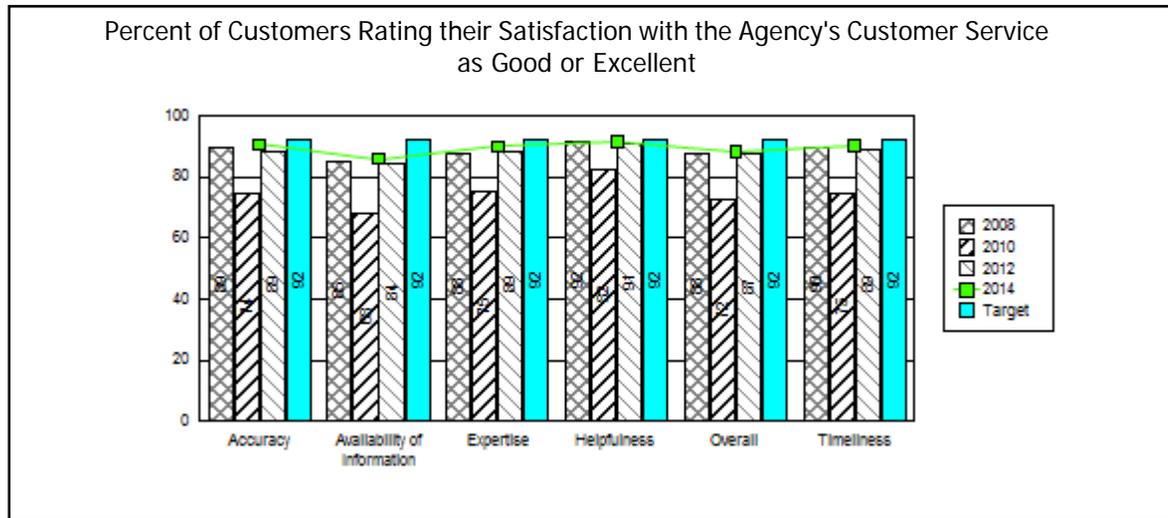
6. WHAT NEEDS TO BE DONE

ODFW will continue to develop cooperative relationships with landowners and other entities and to seek funding for these efforts. The department has concluded the statutorily required prioritization of unscreened diversions. This prioritization data will allow the future selection of fish screening projects to be based more closely on specific criteria related to fish habitat and high priority basins.

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
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	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 every two years on even-numbered years (e.g., 2012, 2014).	
Owner	ODFW Information and Education 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 at 92% for each service category, which is slightly above 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 85.9% to 91.4% for the six categories in 2014. This is slightly below the targeted 92%, but represents a modest improvement over the 84.0% to 90.8% range in 2012. Customer satisfaction levels reported this year (2014) are similar to those in 2006, 2008, and 2012. The mail survey method was used in each of those four 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 2010 online survey, while the rate was 28% for the 2014 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. For example, in 2013, the OR Parks and Recreation Department survey of state park reservation customers showed satisfaction levels at or slightly under its targets. Comparisons among agencies are not necessarily apples-to-apples since agencies have different customers, provide those customers with different services, whose levels of complexity may vary greatly.

5. FACTORS AFFECTING RESULTS

The response rate for the 2014 survey was 28%, compared to 24% in 2012. The lower rate in 2012 may have been due to use of a one-piece mailer instead of a package of cover letter and postcard inside an envelope, as done in 2006, 2008, and 2014. However, overall response rates to mail surveys have been on the decline in recent years; response rates for this survey were 42% in 2006 and 36% in 2008. Nevertheless, sufficient number of surveys were returned in 2014 to obtain a margin of error of lower than the desired +/-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. In addition, there 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 and 2014. However, online surveying is becoming much more common, its methods/technology have improved, and the vast majority of Oregonians are internet users (87%) according to a 2014 study. The department will consider using an improved online survey methodology for the 2016 customer service survey. To test the viability of the online survey mode, the department has just conducted a pilot online survey of recreational license holders for whom the department has an email address. That portion of license holders is less than 10% at the moment, but the department aims to substantially increase the proportion of customers for which it has emails in the coming years. The pilot survey contains questions on customer service received for all sales channels (retail stores, online, ODFW office, by mail/fax) through which the agency sells licenses. Preliminary results indicate high levels of customer satisfaction with all four sales channels. In addition, there are questions about the sources customers use to obtain hunting and fishing information, the usefulness of those sources, and in particular the usefulness of various ODFW online information resources. The survey data will be used to inform program decisions on customer service, information provision, and ways to enhance the ODFW website.

6. WHAT NEEDS TO BE DONE

The department continues to increase the availability and expand the scope of information on fishing/hunting and wildlife management. Specific improvements include:

- Expanded use of social media and direct email contact with customers
- Planning for redesign of ODFW website to provide timely, relevant information in a mobile friendly format
- Expanded availability of basic information on how to/where to hunt, including additional 50 Places to Fish publications and introductory workshops
- Development of mobile fishing application with regulations and mobile version of Oregon Hunting Access Map
- Increased availability of mandatory hunter education courses during periods of peak demand
- Addition of third option for completing course online
- Development of strategic partnerships with organizations, retailers and industry to encourage participation in fishing, hunting and wildlife viewing
- Expanded use of surveys to evaluate program effectiveness and assess customer interests, attitudes, experiences and expectations

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 August 12, 2014 with all surveys received by September 30, 2014.

d) Sampling frame: The sample frame was restricted to resident customers that had service (i.e., had contact with ODFW staff) during the 2013 calendar year. Customer addresses were obtained from ODFW databases for the following four populations,

- (1) Commercial license holders (fishing permits, fishing license, and wildlife occupational 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.

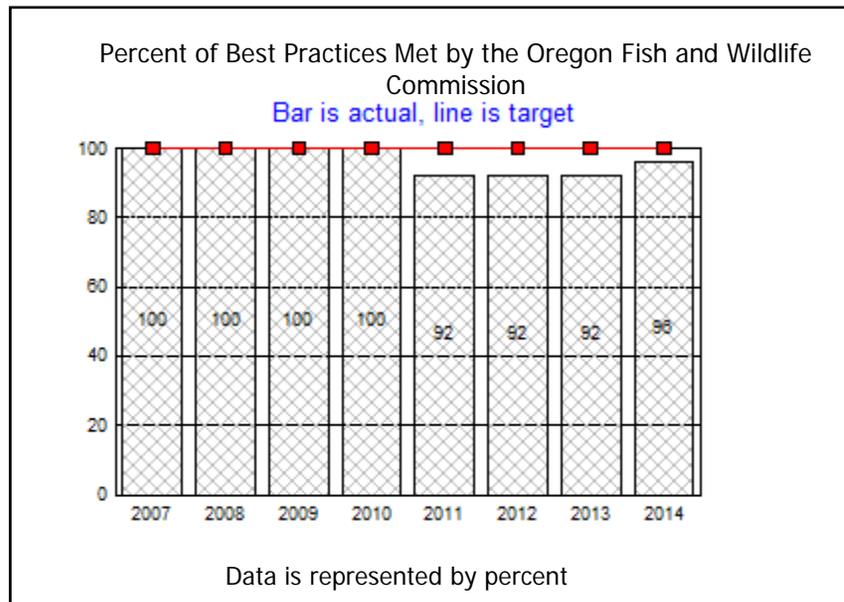
e) Sampling procedure: Samples were selected in accordance with standard probability sampling formulae for a stratified random sampling design. Sampled customers were contacted via a single mailing that consisted of an envelope containing a cover letter and pre-paid survey postcard.

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. 1261 surveys were returned for a response rate of 27.9%.

g) Weighting: Each customer was given equal weight no matter to which group they belonged.

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	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, Information and Education 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.

FISH and WILDLIFE, DEPARTMENT of**II. KEY MEASURE ANALYSIS****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%. For fiscal year 2013-14, Commissioners felt that 96% of the best practices were being met overall. That represents a modest improvement over 92%, the level reported for each of the last three years. Some Commission members thought the Commission could be doing more in terms of involvement with policy-making activities, involvement with ODFW's key communications, and participation in trainings. Efforts are underway to address some of these suggestions.

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 fiscal years 2010, 2011, and 2012, respectively.

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. In 2014, the Commission scheduled a review of its best practices as part of a regular agenda item during a public meeting. As part of that review, the Commission will be scheduling additional joint meetings, exploring electronic Commission packets, and other issues.

7. ABOUT THE DATA

The data are reported for fiscal year 2014. Commission members were asked to fill out a survey of 15 questions. All six commission members completed the survey for the reporting period.

FISH and WILDLIFE, DEPARTMENT of		III. USING PERFORMANCE DATA	
Agency	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:	503-947-6158
Alternate	Cameron Smith	Alternate	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 to 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 50 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 2014, the Department hosted eight town hall meetings in the following locations: Clackamas, La Grande, Bend, Newport, Tillamook, North Bend, Roseburg and Klamath Falls. 290 members of the public participated in the town hall meetings. The Department presented information about hunting and fishing participation (KPMs 1, 2), ending balance, and budget development. The Department also received over 175 written comments from the public with regard to the development of the 2105-17 budget. Finally, the Department posts its annual KPM report on its website each year.</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. The leadership team identifies specific actions and timelines for each priority. This information is 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. In light of the Governor’s 10 Year Plan for Oregon, the department plans to review and update its KPMs as metrics are developed under the 10 Year Plan.</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 fishing and hunting licenses and tags sold (KPMs 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 providing general agency information related to KPMs are reviewed with the department's External Budget Advisory Committee (EBAC). * Citizens: Web page to provide general agency information.

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Fish & Wildlife, Oregon Dept of
2015-17 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>
2013-15 Leg Adopted Budget	1,523	1,262.41	336,106,142	17,157,413	4,767,766	182,247,358	131,933,605	-	-
2013-15 Emergency Boards	(3)	(3.42)	6,667,540	547,021	153,950	3,121,749	2,844,820	-	-
2013-15 Leg Approved Budget	1,520	1,258.99	342,773,682	17,704,434	4,921,716	185,369,107	134,778,425	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(192)	(136.47)	(14,210,410)	(958,186)	(24,974)	(3,714,075)	(9,513,175)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(5,188)	(2,180)	-	(3,008)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(1,000,000)	-	-	(1,000,000)	-	-	-
Subtotal 2015-17 Base Budget	1,328	1,122.52	327,558,084	16,744,068	4,896,742	180,652,024	125,265,250	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(370,073)	(37,814)	11,046	(209,253)	(134,052)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	49,411	(4,215)	19,174	137,623	(103,171)	-	-
Subtotal	-	-	(320,662)	(42,029)	30,220	(71,630)	(237,223)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(21,299,115)	(1,299,818)	-	(2,484,869)	(17,514,428)	-	-
Subtotal	-	-	(21,299,115)	(1,299,818)	-	(2,484,869)	(17,514,428)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	6,623,402	82,562	24,190	5,472,192	1,044,458	-	-
State Gov't & Services Charges Increase/(Decrease)			3,043,185	2,293,531	-	749,654	-	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Fish & Wildlife, Oregon Dept of
2015-17 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	9,666,587	2,376,093	24,190	6,221,846	1,044,458	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	1,426,906	(448,406)	(978,500)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	1,328	1,122.52	315,604,894	19,205,220	4,502,746	183,338,871	108,558,057	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Fish & Wildlife, Oregon Dept of
2015-17 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: 2015-17 Current Service Level	1,328	1,122.52	315,604,894	19,205,220	4,502,746	183,338,871	108,558,057	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(65)	(62.19)	(16,768,082)	-	(156,289)	(16,450,776)	(161,017)	-	-
Modified 2015-17 Current Service Level	1,263	1,060.33	298,836,812	19,205,220	4,346,457	166,888,095	108,397,040	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	331,966	(188,974)	(840,356)	1,684,143	(322,847)	-	-
101 - Revenue Shortfall - General Fund Request	-	(1.00)	(6,634,848)	4,524,163	-	(11,585,064)	426,053	-	-
102 - Revenue Shortfall - Fee Adjustment	24	24.00	8,217,622	(901,455)	-	9,119,077	-	-	-
103 - SB830 Col River Fish Management & Reform	24	12.00	3,528,033	2,000,000	-	1,857,398	(329,365)	-	-
104 - Klamath Anadromous Fish Reintroduction Plan	1	1.00	200,000	-	-	-	200,000	-	-
105 - Sage-Grouse Initiative	2	1.00	180,000	90,000	-	90,000	-	-	-
106 - Mitchell Act Fish Marking & Hatchery Reform	10	6.50	2,171,000	-	-	-	2,171,000	-	-
107 - Marion Forks Hatchery Complex	3	3.00	600,000	-	-	-	600,000	-	-
108 - Idaho Power Company Fall Chinook Production	-	-	360,000	-	-	360,000	-	-	-
109 - PR Funding for Wildlife Research & Management	-	-	7,700,000	-	-	-	7,700,000	-	-
110 - Coquille Valley Wildlife Area	-	-	369,000	-	-	369,000	-	-	-
111 - Coquille Valley Tidegate Replacement	-	-	1,025,000	-	-	1,025,000	-	-	-
112 - Coastal & Lower Col Status & Trend Monitoring	(9)	(4.29)	(1,080,854)	249,995	-	473,370	(1,804,219)	-	-
113 - Fish Research, Monitoring & Evaluation-PCSRF	22	13.46	2,400,000	1,000,000	684,143	715,857	-	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Fish & Wildlife, Oregon Dept of
2015-17 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>
114 - Fish Research, Monitoring & Evaluation -Various	115	68.10	12,725,000	-	-	250,000	12,475,000	-	-
115 - Deschutes Basin Fish Monitoring & Recovery	3	2.00	1,735,000	-	-	235,000	1,500,000	-	-
116 - Coastal Multi-Species Plan Implementation	-	-	-	-	-	-	-	-	-
117 - OHRC Research Proposal	-	-	-	-	-	-	-	-	-
118 - Voluntary Access & Habitat Incentive Program	2	1.00	750,000	-	-	-	750,000	-	-
119 - Fish Screening	1	0.42	307,000	-	-	258,000	49,000	-	-
120 - Culvert Fish Passage	1	1.00	1,975,000	-	-	1,975,000	-	-	-
121 - North Canal Dam Fish Passage	-	-	-	-	-	-	-	-	-
122 - Oregon Conservation Strategy Implementation	-	-	-	-	-	-	-	-	-
123 - Willamette Wildlife Mitigation Program	4	2.33	1,560,000	-	-	-	1,560,000	-	-
124 - Coordination of Energy Dev & Transmission	2	2.00	868,870	-	-	868,870	-	-	-
125 - Portland Harbor Injury Assessment	-	-	100,000	-	-	100,000	-	-	-
126 - Blue Mountain Fish Habitat Improvement	1	1.00	100,000	-	-	-	100,000	-	-
127 - Willamette Falls Fish Ladder Repairs	-	-	1,000,000	-	-	-	1,000,000	-	-
128 - Lower Deschutes River Ranch Acquisition	-	-	1,323,750	-	-	-	1,323,750	-	-
129 - Hunter Ed, Recruitment, Retention - PR Funds	-	-	3,100,000	-	-	-	3,100,000	-	-
130 - SageCon Mitigation Coordinator	1	1.00	350,000	350,000	-	-	-	-	-
132 - Pre and Post-Wildfire Resilience	1	1.00	1,350,000	1,350,000	-	-	-	-	-
Subtotal Policy Packages	208	135.52	46,611,539	8,473,729	(156,213)	7,795,651	30,498,372	-	-

Total 2015-17 Governor's Budget	1,471	1,195.85	345,448,351	27,678,949	4,190,244	174,683,746	138,895,412	-	-
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Percentage Change From 2013-15 Leg Approved Budget	-3.22%	-5.02%	0.78%	56.34%	-14.86%	-5.76%	3.05%	-	-
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Summary of 2015-17 Biennium Budget

Fish & Wildlife, Oregon Dept of
 Fish & Wildlife, Oregon Dept of
 2015-17 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 2015-17 Current Service Level	10.77%	6.53%	9.46%	44.12%	-6.94%	-4.72%	27.95%	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Fish Division
2015-17 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>
2013-15 Leg Adopted Budget	1,168	910.28	185,010,610	14,323,807	3,569,302	68,493,085	98,624,416	-	-
2013-15 Emergency Boards	-	-	3,686,905	536,493	-	1,417,445	1,732,967	-	-
2013-15 Leg Approved Budget	1,168	910.28	188,697,515	14,860,300	3,569,302	69,910,530	100,357,383	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(186)	(130.26)	(13,763,826)	(808,336)	124,670	(3,202,664)	(9,877,496)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	982	780.02	174,933,689	14,051,964	3,693,972	66,707,866	90,479,887	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(175,341)	(37,814)	(576)	14,437	(151,388)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(30,723)	28,788	27,607	(51,264)	(35,854)	-	-
Subtotal	-	-	(206,064)	(9,026)	27,031	(36,827)	(187,242)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(10,361,088)	(978,829)	-	(2,336,811)	(7,045,448)	-	-
Subtotal	-	-	(10,361,088)	(978,829)	-	(2,336,811)	(7,045,448)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,337,586	65,479	13,695	555,164	703,248	-	-
Subtotal	-	-	1,337,586	65,479	13,695	555,164	703,248	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Fish Division
2015-17 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	-	-	-	1,426,906	(448,406)	(978,500)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	982	780.02	165,704,123	14,556,494	3,286,292	63,910,892	83,950,445	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Fish Division
2015-17 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: 2015-17 Current Service Level	982	780.02	165,704,123	14,556,494	3,286,292	63,910,892	83,950,445	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(58)	(52.45)	(10,539,559)	-	(156,289)	(10,258,852)	(124,418)	-	-
Modified 2015-17 Current Service Level	924	727.57	155,164,564	14,556,494	3,130,003	53,652,040	83,826,027	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	654,813	(188,974)	(840,356)	1,684,143	-	-	-
101 - Revenue Shortfall - General Fund Request	(1)	(2.00)	(356,213)	2,993,154	-	(3,700,288)	350,921	-	-
102 - Revenue Shortfall - Fee Adjustment	20	20.00	5,166,426	-	-	5,166,426	-	-	-
103 - SB830 Col River Fish Management & Reform	24	12.00	3,006,033	2,000,000	-	1,335,398	(329,365)	-	-
104 - Klamath Anadromous Fish Reintroduction Plan	1	1.00	200,000	-	-	-	200,000	-	-
105 - Sage-Grouse Initiative	-	-	-	-	-	-	-	-	-
106 - Mitchell Act Fish Marking & Hatchery Reform	10	6.50	2,171,000	-	-	-	2,171,000	-	-
107 - Marion Forks Hatchery Complex	3	3.00	600,000	-	-	-	600,000	-	-
108 - Idaho Power Company Fall Chinook Production	-	-	360,000	-	-	360,000	-	-	-
109 - PR Funding for Wildlife Research & Management	-	-	-	-	-	-	-	-	-
110 - Coquille Valley Wildlife Area	-	-	-	-	-	-	-	-	-
111 - Coquille Valley Tidegate Replacement	-	-	-	-	-	-	-	-	-
112 - Coastal & Lower Col Status & Trend Monitoring	2	4.22	1,046,966	249,995	-	2,804,711	(2,007,740)	-	-
113 - Fish Research, Monitoring & Evaluation-PCSRF	22	13.46	2,400,000	1,000,000	684,143	715,857	-	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Fish Division
2015-17 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>
114 - Fish Research, Monitoring & Evaluation -Various	115	68.10	12,725,000	-	-	250,000	12,475,000	-	-
115 - Deschutes Basin Fish Monitoring & Recovery	3	2.00	1,735,000	-	-	235,000	1,500,000	-	-
116 - Coastal Multi-Species Plan Implementation	-	-	-	-	-	-	-	-	-
117 - OHRC Research Proposal	-	-	-	-	-	-	-	-	-
118 - Voluntary Access & Habitat Incentive Program	-	-	-	-	-	-	-	-	-
119 - Fish Screening	1	0.42	307,000	-	-	258,000	49,000	-	-
120 - Culvert Fish Passage	1	1.00	1,975,000	-	-	1,975,000	-	-	-
121 - North Canal Dam Fish Passage	-	-	-	-	-	-	-	-	-
122 - Oregon Conservation Strategy Implementation	-	-	-	-	-	-	-	-	-
123 - Willamette Wildlife Mitigation Program	-	-	-	-	-	-	-	-	-
124 - Coordination of Energy Dev & Transmission	1	1.00	706,318	-	-	706,318	-	-	-
125 - Portland Harbor Injury Assessment	-	-	100,000	-	-	100,000	-	-	-
126 - Blue Mountain Fish Habitat Improvement	1	1.00	100,000	-	-	-	100,000	-	-
127 - Willamette Falls Fish Ladder Repairs	-	-	-	-	-	-	-	-	-
128 - Lower Deschutes River Ranch Acquisition	-	-	-	-	-	-	-	-	-
129 - Hunter Ed, Recruitment, Retention - PR Funds	-	-	-	-	-	-	-	-	-
130 - SageCon Mitigation Coordinator	-	-	-	-	-	-	-	-	-
132 - Pre and Post-Wildfire Resilience	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	203	131.70	32,897,343	6,054,175	(156,213)	11,890,565	15,108,816	-	-

Total 2015-17 Governor's Budget	1,127	859.27	188,061,907	20,610,669	2,973,790	65,542,605	98,934,843	-	-
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Percentage Change From 2013-15 Leg Approved Budget	-3.51%	-5.60%	-0.34%	38.70%	-16.68%	-6.25%	-1.42%	-	-
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Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Fish Division
2015-17 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 2015-17 Current Service Level	14.77%	10.16%	13.49%	41.59%	-9.51%	2.55%	17.85%	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Inland Fisheries
2015-17 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>
2013-15 Leg Adopted Budget	932	735.38	148,742,756	10,899,711	3,133,956	51,120,704	83,588,385	-	-
2013-15 Emergency Boards	-	-	2,901,093	536,493	-	993,571	1,371,029	-	-
2013-15 Leg Approved Budget	932	735.38	151,643,849	11,436,204	3,133,956	52,114,275	84,959,414	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(160)	(113.86)	(12,498,924)	136,469	124,670	(2,628,019)	(10,132,044)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	772	621.52	139,144,925	11,572,673	3,258,626	49,486,256	74,827,370	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(104,897)	(37,814)	(576)	78,173	(144,680)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(83,829)	(7,618)	27,607	(87,211)	(16,607)	-	-
Subtotal	-	-	(188,726)	(45,432)	27,031	(9,038)	(161,287)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(8,335,924)	(28,829)	-	(1,261,647)	(7,045,448)	-	-
Subtotal	-	-	(8,335,924)	(28,829)	-	(1,261,647)	(7,045,448)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,058,874	48,674	635	452,069	557,496	-	-
Subtotal	-	-	1,058,874	48,674	635	452,069	557,496	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Inland Fisheries
2015-17 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	-	-	-	978,500	-	(978,500)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	772	621.52	131,679,149	12,525,586	3,286,292	47,689,140	68,178,131	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Inland Fisheries
2015-17 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: 2015-17 Current Service Level	772	621.52	131,679,149	12,525,586	3,286,292	47,689,140	68,178,131	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(52)	(47.16)	(9,663,306)	-	(156,289)	(9,503,491)	(3,526)	-	-
Modified 2015-17 Current Service Level	720	574.36	122,015,843	12,525,586	3,130,003	38,185,649	68,174,605	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	654,813	(188,974)	(840,356)	655,982	1,028,161	-	-
101 - Revenue Shortfall - General Fund Request	(2)	(2.00)	(418,811)	2,670,307	-	(3,117,192)	28,074	-	-
102 - Revenue Shortfall - Fee Adjustment	20	20.00	5,166,426	-	-	5,166,426	-	-	-
103 - SB830 Col River Fish Management & Reform	-	-	796,836	640,000	-	486,201	(329,365)	-	-
104 - Klamath Anadromous Fish Reintroduction Plan	1	1.00	200,000	-	-	-	200,000	-	-
105 - Sage-Grouse Initiative	-	-	-	-	-	-	-	-	-
106 - Mitchell Act Fish Marking & Hatchery Reform	10	6.50	2,171,000	-	-	-	2,171,000	-	-
107 - Marion Forks Hatchery Complex	3	3.00	600,000	-	-	-	600,000	-	-
108 - Idaho Power Company Fall Chinook Production	-	-	360,000	-	-	360,000	-	-	-
109 - PR Funding for Wildlife Research & Management	-	-	-	-	-	-	-	-	-
110 - Coquille Valley Wildlife Area	-	-	-	-	-	-	-	-	-
111 - Coquille Valley Tidegate Replacement	-	-	-	-	-	-	-	-	-
112 - Coastal & Lower Col Status & Trend Monitoring	2	4.22	1,046,966	249,995	-	2,804,711	(2,007,740)	-	-
113 - Fish Research, Monitoring & Evaluation-PCSRF	22	13.46	2,400,000	1,000,000	684,143	715,857	-	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Inland Fisheries
2015-17 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>
114 - Fish Research, Monitoring & Evaluation -Various	115	68.10	12,725,000	-	-	250,000	12,475,000	-	-
115 - Deschutes Basin Fish Monitoring & Recovery	3	2.00	1,735,000	-	-	235,000	1,500,000	-	-
116 - Coastal Multi-Species Plan Implementation	-	-	-	-	-	-	-	-	-
117 - OHRC Research Proposal	-	-	-	-	-	-	-	-	-
118 - Voluntary Access & Habitat Incentive Program	-	-	-	-	-	-	-	-	-
119 - Fish Screening	1	0.42	307,000	-	-	258,000	49,000	-	-
120 - Culvert Fish Passage	1	1.00	1,975,000	-	-	1,975,000	-	-	-
121 - North Canal Dam Fish Passage	-	-	-	-	-	-	-	-	-
122 - Oregon Conservation Strategy Implementation	-	-	-	-	-	-	-	-	-
123 - Willamette Wildlife Mitigation Program	-	-	-	-	-	-	-	-	-
124 - Coordination of Energy Dev & Transmission	1	1.00	706,318	-	-	706,318	-	-	-
125 - Portland Harbor Injury Assessment	-	-	100,000	-	-	100,000	-	-	-
126 - Blue Mountain Fish Habitat Improvement	1	1.00	100,000	-	-	-	100,000	-	-
127 - Willamette Falls Fish Ladder Repairs	-	-	-	-	-	-	-	-	-
128 - Lower Deschutes River Ranch Acquisition	-	-	-	-	-	-	-	-	-
129 - Hunter Ed, Recruitment, Retention - PR Funds	-	-	-	-	-	-	-	-	-
130 - SageCon Mitigation Coordinator	-	-	-	-	-	-	-	-	-
132 - Pre and Post-Wildfire Resilience	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	178	119.70	30,625,548	4,371,328	(156,213)	10,596,303	15,814,130	-	-

Total 2015-17 Governor's Budget	898	694.06	152,641,391	16,896,914	2,973,790	48,781,952	83,988,735	-	-
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Percentage Change From 2013-15 Leg Approved Budget	-3.65%	-5.62%	0.66%	47.75%	-5.11%	-6.39%	-1.14%	-	-
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Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Inland Fisheries
2015-17 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 2015-17 Current Service Level	16.32%	11.67%	15.92%	34.90%	-9.51%	2.29%	23.19%	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Marine and Columbia River Fisheries
2015-17 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>
2013-15 Leg Adopted Budget	236	174.90	36,267,854	3,424,096	435,346	17,372,381	15,036,031	-	-
2013-15 Emergency Boards	-	-	785,812	-	-	423,874	361,938	-	-
2013-15 Leg Approved Budget	236	174.90	37,053,666	3,424,096	435,346	17,796,255	15,397,969	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(26)	(16.40)	(1,264,902)	(944,805)	-	(574,645)	254,548	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	210	158.50	35,788,764	2,479,291	435,346	17,221,610	15,652,517	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(70,444)	-	-	(63,736)	(6,708)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	53,106	36,406	-	35,947	(19,247)	-	-
Subtotal	-	-	(17,338)	36,406	-	(27,789)	(25,955)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,025,164)	(950,000)	-	(1,075,164)	-	-	-
Subtotal	-	-	(2,025,164)	(950,000)	-	(1,075,164)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	278,712	16,805	13,060	103,095	145,752	-	-
Subtotal	-	-	278,712	16,805	13,060	103,095	145,752	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Marine and Columbia River Fisheries
2015-17 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	-	-	-	448,406	(448,406)	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	210	158.50	34,024,974	2,030,908	-	16,221,752	15,772,314	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Marine and Columbia River Fisheries
2015-17 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: 2015-17 Current Service Level	210	158.50	34,024,974	2,030,908	-	16,221,752	15,772,314	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(6)	(5.29)	(876,253)	-	-	(755,361)	(120,892)	-	-
Modified 2015-17 Current Service Level	204	153.21	33,148,721	2,030,908	-	15,466,391	15,651,422	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	1,028,161	(1,028,161)	-	-
101 - Revenue Shortfall - General Fund Request	1	-	62,598	322,847	-	(583,096)	322,847	-	-
102 - Revenue Shortfall - Fee Adjustment	-	-	-	-	-	-	-	-	-
103 - SB830 Col River Fish Management & Reform	24	12.00	2,209,197	1,360,000	-	849,197	-	-	-
104 - Klamath Anadromous Fish Reintroduction Plan	-	-	-	-	-	-	-	-	-
105 - Sage-Grouse Initiative	-	-	-	-	-	-	-	-	-
106 - Mitchell Act Fish Marking & Hatchery Reform	-	-	-	-	-	-	-	-	-
107 - Marion Forks Hatchery Complex	-	-	-	-	-	-	-	-	-
108 - Idaho Power Company Fall Chinook Production	-	-	-	-	-	-	-	-	-
109 - PR Funding for Wildlife Research & Management	-	-	-	-	-	-	-	-	-
110 - Coquille Valley Wildlife Area	-	-	-	-	-	-	-	-	-
111 - Coquille Valley Tidegate Replacement	-	-	-	-	-	-	-	-	-
112 - Coastal & Lower Col Status & Trend Monitoring	-	-	-	-	-	-	-	-	-
113 - Fish Research, Monitoring & Evaluation-PCSRF	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Marine and Columbia River Fisheries
2015-17 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>
114 - Fish Research, Monitoring & Evaluation -Various	-	-	-	-	-	-	-	-	-
115 - Deschutes Basin Fish Monitoring & Recovery	-	-	-	-	-	-	-	-	-
116 - Coastal Multi-Species Plan Implementation	-	-	-	-	-	-	-	-	-
117 - OHRC Research Proposal	-	-	-	-	-	-	-	-	-
118 - Voluntary Access & Habitat Incentive Program	-	-	-	-	-	-	-	-	-
119 - Fish Screening	-	-	-	-	-	-	-	-	-
120 - Culvert Fish Passage	-	-	-	-	-	-	-	-	-
121 - North Canal Dam Fish Passage	-	-	-	-	-	-	-	-	-
122 - Oregon Conservation Strategy Implementation	-	-	-	-	-	-	-	-	-
123 - Willamette Wildlife Mitigation Program	-	-	-	-	-	-	-	-	-
124 - Coordination of Energy Dev & Transmission	-	-	-	-	-	-	-	-	-
125 - Portland Harbor Injury Assessment	-	-	-	-	-	-	-	-	-
126 - Blue Mountain Fish Habitat Improvement	-	-	-	-	-	-	-	-	-
127 - Willamette Falls Fish Ladder Repairs	-	-	-	-	-	-	-	-	-
128 - Lower Deschutes River Ranch Acquisition	-	-	-	-	-	-	-	-	-
129 - Hunter Ed, Recruitment, Retention - PR Funds	-	-	-	-	-	-	-	-	-
130 - SageCon Mitigation Coordinator	-	-	-	-	-	-	-	-	-
132 - Pre and Post-Wildfire Resilience	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	25	12.00	2,271,795	1,682,847	-	1,294,262	(705,314)	-	-
Total 2015-17 Governor's Budget	229	165.21	35,420,516	3,713,755	-	16,760,653	14,946,108	-	-
Percentage Change From 2013-15 Leg Approved Budget	-2.97%	-5.54%	-4.41%	8.46%	-100.00%	-5.82%	-2.93%	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Marine and Columbia River Fisheries
2015-17 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 2015-17 Current Service Level	9.05%	4.23%	4.10%	82.86%	-	3.32%	-5.24%	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Division
2015-17 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>
2013-15 Leg Adopted Budget	224	222.53	74,517,605	1,045,527	1,198,464	42,373,882	29,899,732	-	-
2013-15 Emergency Boards	-	-	(40,538)	2,447	153,950	452,530	(649,465)	-	-
2013-15 Leg Approved Budget	224	222.53	74,477,067	1,047,974	1,352,414	42,826,412	29,250,267	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	(6.44)	(856,236)	(104,631)	(149,644)	(540,606)	(61,355)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	219	216.09	73,620,831	943,343	1,202,770	42,285,806	29,188,912	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(89,351)	-	11,622	(118,741)	17,768	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	18,363	(32,035)	(8,433)	128,822	(69,991)	-	-
Subtotal	-	-	(70,988)	(32,035)	3,189	10,081	(52,223)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(10,236,139)	(320,989)	-	(146,170)	(9,768,980)	-	-
Subtotal	-	-	(10,236,139)	(320,989)	-	(146,170)	(9,768,980)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	812,790	12,714	10,495	545,488	244,093	-	-
Subtotal	-	-	812,790	12,714	10,495	545,488	244,093	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Division
2015-17 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(300,000)	-	-	(300,000)	-	-	-
Subtotal: 2015-17 Current Service Level	219	216.09	63,826,494	603,033	1,216,454	42,395,205	19,611,802	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Division
2015-17 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: 2015-17 Current Service Level	219	216.09	63,826,494	603,033	1,216,454	42,395,205	19,611,802	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(4)	(6.24)	(3,152,060)	-	-	(3,187,058)	34,998	-	-
Modified 2015-17 Current Service Level	215	209.85	60,674,434	603,033	1,216,454	39,208,147	19,646,800	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Revenue Shortfall - General Fund Request	-	-	(1,259,681)	1,531,009	-	(2,790,688)	(2)	-	-
102 - Revenue Shortfall - Fee Adjustment	4	4.00	992,468	(901,455)	-	1,893,923	-	-	-
103 - SB830 Col River Fish Management & Reform	-	-	-	-	-	-	-	-	-
104 - Klamath Anadromous Fish Reintroduction Plan	-	-	-	-	-	-	-	-	-
105 - Sage-Grouse Initiative	2	1.00	180,000	90,000	-	90,000	-	-	-
106 - Mitchell Act Fish Marking & Hatchery Reform	-	-	-	-	-	-	-	-	-
107 - Marion Forks Hatchery Complex	-	-	-	-	-	-	-	-	-
108 - Idaho Power Company Fall Chinook Production	-	-	-	-	-	-	-	-	-
109 - PR Funding for Wildlife Research & Management	-	-	7,000,000	-	-	-	7,000,000	-	-
110 - Coquille Valley Wildlife Area	-	-	369,000	-	-	369,000	-	-	-
111 - Coquille Valley Tidegate Replacement	-	-	1,025,000	-	-	1,025,000	-	-	-
112 - Coastal & Lower Col Status & Trend Monitoring	(11)	(8.51)	(2,127,820)	-	-	(2,331,341)	203,521	-	-
113 - Fish Research, Monitoring & Evaluation-PCSRF	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Division
2015-17 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>
114 - Fish Research, Monitoring & Evaluation -Various	-	-	-	-	-	-	-	-	-
115 - Deschutes Basin Fish Monitoring & Recovery	-	-	-	-	-	-	-	-	-
116 - Coastal Multi-Species Plan Implementation	-	-	-	-	-	-	-	-	-
117 - OHRC Research Proposal	-	-	-	-	-	-	-	-	-
118 - Voluntary Access & Habitat Incentive Program	2	1.00	750,000	-	-	-	750,000	-	-
119 - Fish Screening	-	-	-	-	-	-	-	-	-
120 - Culvert Fish Passage	-	-	-	-	-	-	-	-	-
121 - North Canal Dam Fish Passage	-	-	-	-	-	-	-	-	-
122 - Oregon Conservation Strategy Implementation	-	-	-	-	-	-	-	-	-
123 - Willamette Wildlife Mitigation Program	4	2.33	1,560,000	-	-	-	1,560,000	-	-
124 - Coordination of Energy Dev & Transmission	1	1.00	162,552	-	-	162,552	-	-	-
125 - Portland Harbor Injury Assessment	-	-	-	-	-	-	-	-	-
126 - Blue Mountain Fish Habitat Improvement	-	-	-	-	-	-	-	-	-
127 - Willamette Falls Fish Ladder Repairs	-	-	-	-	-	-	-	-	-
128 - Lower Deschutes River Ranch Acquisition	-	-	-	-	-	-	-	-	-
129 - Hunter Ed, Recruitment, Retention - PR Funds	-	-	-	-	-	-	-	-	-
130 - SageCon Mitigation Coordinator	1	1.00	350,000	350,000	-	-	-	-	-
132 - Pre and Post-Wildfire Resilience	1	1.00	1,350,000	1,350,000	-	-	-	-	-
Subtotal Policy Packages	4	2.82	10,351,519	2,419,554	-	(1,581,554)	9,513,519	-	-

Total 2015-17 Governor's Budget	219	212.67	71,025,953	3,022,587	1,216,454	37,626,593	29,160,319	-	-
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Percentage Change From 2013-15 Leg Approved Budget	-2.23%	-4.43%	-4.63%	188.42%	-10.05%	-12.14%	-0.31%	-	-
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Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Division
2015-17 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 2015-17 Current Service Level	-	-1.58%	11.28%	401.23%	-	-11.25%	48.69%	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Management
2015-17 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>
2013-15 Leg Adopted Budget	165	173.98	59,480,634	1,045,527	-	35,485,526	22,949,581	-	-
2013-15 Emergency Boards	-	-	(454,378)	2,447	-	318,858	(775,683)	-	-
2013-15 Leg Approved Budget	165	173.98	59,026,256	1,047,974	-	35,804,384	22,173,898	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	1	(1.64)	(144,002)	(167,864)	-	(260,978)	284,840	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	166	172.34	58,882,254	880,110	-	35,543,406	22,458,738	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(155,767)	-	-	(131,714)	(24,053)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	8,928	34	-	55,834	(46,940)	-	-
Subtotal	-	-	(146,839)	34	-	(75,880)	(70,993)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(9,321,712)	(320,989)	-	(723)	(9,000,000)	-	-
Subtotal	-	-	(9,321,712)	(320,989)	-	(723)	(9,000,000)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	628,277	12,714	-	471,088	144,475	-	-
Subtotal	-	-	628,277	12,714	-	471,088	144,475	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Management
2015-17 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	-	-	(268,837)	31,163	-	(300,000)	-	-	-
Subtotal: 2015-17 Current Service Level	166	172.34	49,773,143	603,032	-	35,637,891	13,532,220	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Management
2015-17 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: 2015-17 Current Service Level	166	172.34	49,773,143	603,032	-	35,637,891	13,532,220	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(4)	(6.24)	(2,152,060)	-	-	(2,187,058)	34,998	-	-
Modified 2015-17 Current Service Level	162	166.10	47,621,083	603,032	-	33,450,833	13,567,218	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Revenue Shortfall - General Fund Request	-	-	(960,997)	1,531,009	-	(2,492,004)	(2)	-	-
102 - Revenue Shortfall - Fee Adjustment	4	4.00	992,468	(901,455)	-	1,893,923	-	-	-
103 - SB830 Col River Fish Management & Reform	-	-	-	-	-	-	-	-	-
104 - Klamath Anadromous Fish Reintroduction Plan	-	-	-	-	-	-	-	-	-
105 - Sage-Grouse Initiative	2	1.00	180,000	90,000	-	90,000	-	-	-
106 - Mitchell Act Fish Marking & Hatchery Reform	-	-	-	-	-	-	-	-	-
107 - Marion Forks Hatchery Complex	-	-	-	-	-	-	-	-	-
108 - Idaho Power Company Fall Chinook Production	-	-	-	-	-	-	-	-	-
109 - PR Funding for Wildlife Research & Management	-	-	7,000,000	-	-	-	7,000,000	-	-
110 - Coquille Valley Wildlife Area	-	-	369,000	-	-	369,000	-	-	-
111 - Coquille Valley Tidegate Replacement	-	-	1,025,000	-	-	1,025,000	-	-	-
112 - Coastal & Lower Col Status & Trend Monitoring	-	-	128,424	-	-	128,424	-	-	-
113 - Fish Research, Monitoring & Evaluation-PCSRF	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Management
2015-17 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>
114 - Fish Research, Monitoring & Evaluation -Various	-	-	-	-	-	-	-	-	-
115 - Deschutes Basin Fish Monitoring & Recovery	-	-	-	-	-	-	-	-	-
116 - Coastal Multi-Species Plan Implementation	-	-	-	-	-	-	-	-	-
117 - OHRC Research Proposal	-	-	-	-	-	-	-	-	-
118 - Voluntary Access & Habitat Incentive Program	2	1.00	750,000	-	-	-	750,000	-	-
119 - Fish Screening	-	-	-	-	-	-	-	-	-
120 - Culvert Fish Passage	-	-	-	-	-	-	-	-	-
121 - North Canal Dam Fish Passage	-	-	-	-	-	-	-	-	-
122 - Oregon Conservation Strategy Implementation	-	-	-	-	-	-	-	-	-
123 - Willamette Wildlife Mitigation Program	-	-	-	-	-	-	-	-	-
124 - Coordination of Energy Dev & Transmission	-	-	-	-	-	-	-	-	-
125 - Portland Harbor Injury Assessment	-	-	-	-	-	-	-	-	-
126 - Blue Mountain Fish Habitat Improvement	-	-	-	-	-	-	-	-	-
127 - Willamette Falls Fish Ladder Repairs	-	-	-	-	-	-	-	-	-
128 - Lower Deschutes River Ranch Acquisition	-	-	-	-	-	-	-	-	-
129 - Hunter Ed, Recruitment, Retention - PR Funds	-	-	-	-	-	-	-	-	-
130 - SageCon Mitigation Coordinator	1	1.00	350,000	350,000	-	-	-	-	-
132 - Pre and Post-Wildfire Resilience	1	1.00	1,350,000	1,350,000	-	-	-	-	-
Subtotal Policy Packages	10	8.00	11,183,895	2,419,554	-	1,014,343	7,749,998	-	-

Total 2015-17 Governor's Budget	172	174.10	58,804,978	3,022,586	-	34,465,176	21,317,216	-	-
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Percentage Change From 2013-15 Leg Approved Budget	4.24%	0.07%	-0.37%	188.42%	-	-3.74%	-3.86%	-	-
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Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Management
2015-17 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 2015-17 Current Service Level	3.61%	1.02%	18.15%	401.23%	-	-3.29%	57.53%	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Habitat Resources
2015-17 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>
2013-15 Leg Adopted Budget	25	21.76	7,538,122	-	-	5,497,506	2,040,616	-	-
2013-15 Emergency Boards	-	-	281,124	-	153,950	104,986	22,188	-	-
2013-15 Leg Approved Budget	25	21.76	7,819,246	-	153,950	5,602,492	2,062,804	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(1.46)	(424,666)	63,233	(144,333)	(372,852)	29,286	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	23	20.30	7,394,580	63,233	9,617	5,229,640	2,092,090	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	33,208	-	-	12,973	20,235	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(6,583)	(32,069)	(9,617)	37,471	(2,368)	-	-
Subtotal	-	-	26,625	(32,069)	(9,617)	50,444	17,867	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(145,447)	-	-	(145,447)	-	-	-
Subtotal	-	-	(145,447)	-	-	(145,447)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	104,689	-	-	58,989	45,700	-	-
Subtotal	-	-	104,689	-	-	58,989	45,700	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Habitat Resources
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 63500-020-02-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(31,163)	(31,163)	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	23	20.30	7,349,284	1	-	5,193,626	2,155,657	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Habitat Resources
2015-17 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: 2015-17 Current Service Level	23	20.30	7,349,284	1	-	5,193,626	2,155,657	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(1,000,000)	-	-	(1,000,000)	-	-	-
Modified 2015-17 Current Service Level	23	20.30	6,349,284	1	-	4,193,626	2,155,657	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Revenue Shortfall - General Fund Request	-	-	(298,684)	-	-	(298,684)	-	-	-
102 - Revenue Shortfall - Fee Adjustment	-	-	-	-	-	-	-	-	-
103 - SB830 Col River Fish Management & Reform	-	-	-	-	-	-	-	-	-
104 - Klamath Anadromous Fish Reintroduction Plan	-	-	-	-	-	-	-	-	-
105 - Sage-Grouse Initiative	-	-	-	-	-	-	-	-	-
106 - Mitchell Act Fish Marking & Hatchery Reform	-	-	-	-	-	-	-	-	-
107 - Marion Forks Hatchery Complex	-	-	-	-	-	-	-	-	-
108 - Idaho Power Company Fall Chinook Production	-	-	-	-	-	-	-	-	-
109 - PR Funding for Wildlife Research & Management	-	-	-	-	-	-	-	-	-
110 - Coquille Valley Wildlife Area	-	-	-	-	-	-	-	-	-
111 - Coquille Valley Tidegate Replacement	-	-	-	-	-	-	-	-	-
112 - Coastal & Lower Col Status & Trend Monitoring	(11)	(8.76)	(2,405,381)	-	-	(2,405,381)	-	-	-
113 - Fish Research, Monitoring & Evaluation-PCSRF	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Habitat Resources
2015-17 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>
114 - Fish Research, Monitoring & Evaluation -Various	-	-	-	-	-	-	-	-	-
115 - Deschutes Basin Fish Monitoring & Recovery	-	-	-	-	-	-	-	-	-
116 - Coastal Multi-Species Plan Implementation	-	-	-	-	-	-	-	-	-
117 - OHRC Research Proposal	-	-	-	-	-	-	-	-	-
118 - Voluntary Access & Habitat Incentive Program	-	-	-	-	-	-	-	-	-
119 - Fish Screening	-	-	-	-	-	-	-	-	-
120 - Culvert Fish Passage	-	-	-	-	-	-	-	-	-
121 - North Canal Dam Fish Passage	-	-	-	-	-	-	-	-	-
122 - Oregon Conservation Strategy Implementation	-	-	-	-	-	-	-	-	-
123 - Willamette Wildlife Mitigation Program	-	-	-	-	-	-	-	-	-
124 - Coordination of Energy Dev & Transmission	1	1.00	162,552	-	-	162,552	-	-	-
125 - Portland Harbor Injury Assessment	-	-	-	-	-	-	-	-	-
126 - Blue Mountain Fish Habitat Improvement	-	-	-	-	-	-	-	-	-
127 - Willamette Falls Fish Ladder Repairs	-	-	-	-	-	-	-	-	-
128 - Lower Deschutes River Ranch Acquisition	-	-	-	-	-	-	-	-	-
129 - Hunter Ed, Recruitment, Retention - PR Funds	-	-	-	-	-	-	-	-	-
130 - SageCon Mitigation Coordinator	-	-	-	-	-	-	-	-	-
132 - Pre and Post-Wildfire Resilience	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(10)	(7.76)	(2,541,513)	-	-	(2,541,513)	-	-	-

Total 2015-17 Governor's Budget	13	12.54	3,807,771	1	-	1,652,113	2,155,657	-	-
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Percentage Change From 2013-15 Leg Approved Budget	-48.00%	-42.37%	-51.30%	-	-100.00%	-70.51%	4.50%	-	-
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Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Habitat Resources
2015-17 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 2015-17 Current Service Level	-43.48%	-38.23%	-48.19%	-	-	-68.19%	-	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of Conservation
2015-17 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>
2013-15 Leg Adopted Budget	34	26.79	7,498,849	-	1,198,464	1,390,850	4,909,535	-	-
2013-15 Emergency Boards	-	-	132,716	-	-	28,686	104,030	-	-
2013-15 Leg Approved Budget	34	26.79	7,631,565	-	1,198,464	1,419,536	5,013,565	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	(3.34)	(287,568)	-	(5,311)	93,224	(375,481)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	30	23.45	7,343,997	-	1,193,153	1,512,760	4,638,084	-	-
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)	-	-	16,018	-	1,184	35,517	(20,683)	-	-
Subtotal	-	-	49,226	-	12,806	35,517	903	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(768,980)	-	-	-	(768,980)	-	-
Subtotal	-	-	(768,980)	-	-	-	(768,980)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	79,824	-	10,495	15,411	53,918	-	-
Subtotal	-	-	79,824	-	10,495	15,411	53,918	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Conservation
2015-17 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: 2015-17 Current Service Level	30	23.45	6,704,067	-	1,216,454	1,563,688	3,923,925	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of Conservation
2015-17 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: 2015-17 Current Service Level	30	23.45	6,704,067	-	1,216,454	1,563,688	3,923,925	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	30	23.45	6,704,067	-	1,216,454	1,563,688	3,923,925	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Revenue Shortfall - General Fund Request	-	-	-	-	-	-	-	-	-
102 - Revenue Shortfall - Fee Adjustment	-	-	-	-	-	-	-	-	-
103 - SB830 Col River Fish Management & Reform	-	-	-	-	-	-	-	-	-
104 - Klamath Anadromous Fish Reintroduction Plan	-	-	-	-	-	-	-	-	-
105 - Sage-Grouse Initiative	-	-	-	-	-	-	-	-	-
106 - Mitchell Act Fish Marking & Hatchery Reform	-	-	-	-	-	-	-	-	-
107 - Marion Forks Hatchery Complex	-	-	-	-	-	-	-	-	-
108 - Idaho Power Company Fall Chinook Production	-	-	-	-	-	-	-	-	-
109 - PR Funding for Wildlife Research & Management	-	-	-	-	-	-	-	-	-
110 - Coquille Valley Wildlife Area	-	-	-	-	-	-	-	-	-
111 - Coquille Valley Tidegate Replacement	-	-	-	-	-	-	-	-	-
112 - Coastal & Lower Col Status & Trend Monitoring	-	0.25	149,137	-	-	(54,384)	203,521	-	-
113 - Fish Research, Monitoring & Evaluation-PCSRF	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of Conservation
2015-17 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>
114 - Fish Research, Monitoring & Evaluation -Various	-	-	-	-	-	-	-	-	-
115 - Deschutes Basin Fish Monitoring & Recovery	-	-	-	-	-	-	-	-	-
116 - Coastal Multi-Species Plan Implementation	-	-	-	-	-	-	-	-	-
117 - OHRC Research Proposal	-	-	-	-	-	-	-	-	-
118 - Voluntary Access & Habitat Incentive Program	-	-	-	-	-	-	-	-	-
119 - Fish Screening	-	-	-	-	-	-	-	-	-
120 - Culvert Fish Passage	-	-	-	-	-	-	-	-	-
121 - North Canal Dam Fish Passage	-	-	-	-	-	-	-	-	-
122 - Oregon Conservation Strategy Implementation	-	-	-	-	-	-	-	-	-
123 - Willamette Wildlife Mitigation Program	4	2.33	1,560,000	-	-	-	1,560,000	-	-
124 - Coordination of Energy Dev & Transmission	-	-	-	-	-	-	-	-	-
125 - Portland Harbor Injury Assessment	-	-	-	-	-	-	-	-	-
126 - Blue Mountain Fish Habitat Improvement	-	-	-	-	-	-	-	-	-
127 - Willamette Falls Fish Ladder Repairs	-	-	-	-	-	-	-	-	-
128 - Lower Deschutes River Ranch Acquisition	-	-	-	-	-	-	-	-	-
129 - Hunter Ed, Recruitment, Retention - PR Funds	-	-	-	-	-	-	-	-	-
130 - SageCon Mitigation Coordinator	-	-	-	-	-	-	-	-	-
132 - Pre and Post-Wildfire Resilience	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	4	2.58	1,709,137	-	-	(54,384)	1,763,521	-	-

Total 2015-17 Governor's Budget	34	26.03	8,413,204	-	1,216,454	1,509,304	5,687,446	-	-
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Percentage Change From 2013-15 Leg Approved Budget	-	-2.84%	10.24%	-	1.50%	6.32%	13.44%	-	-
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Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Conservation
2015-17 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 2015-17 Current Service Level	13.33%	11.00%	25.49%	-	-	-3.48%	44.94%	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
State Police Enforcement
2015-17 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>
2013-15 Leg Adopted Budget	-	-	23,403,549	-	-	23,403,549	-	-	-
2013-15 Emergency Boards	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	23,403,549	-	-	23,403,549	-	-	-
2015-17 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 2015-17 Base Budget	-	-	23,403,549	-	-	23,403,549	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,756,128	-	-	3,756,128	-	-	-
Subtotal	-	-	3,756,128	-	-	3,756,128	-	-	-
040 - Mandated Caseload									

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
State Police Enforcement
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 63500-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	300,000	-	-	300,000	-	-	-
Subtotal: 2015-17 Current Service Level	-	-	27,459,677	-	-	27,459,677	-	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
State Police Enforcement
2015-17 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: 2015-17 Current Service Level	-	-	27,459,677	-	-	27,459,677	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(2,058,728)	-	-	(2,058,728)	-	-	-
Modified 2015-17 Current Service Level	-	-	25,400,949	-	-	25,400,949	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Revenue Shortfall - General Fund Request	-	-	(5,180,000)	-	-	(5,180,000)	-	-	-
102 - Revenue Shortfall - Fee Adjustment	-	-	2,058,728	-	-	2,058,728	-	-	-
103 - SB830 Col River Fish Management & Reform	-	-	522,000	-	-	522,000	-	-	-
104 - Klamath Anadromous Fish Reintroduction Plan	-	-	-	-	-	-	-	-	-
105 - Sage-Grouse Initiative	-	-	-	-	-	-	-	-	-
106 - Mitchell Act Fish Marking & Hatchery Reform	-	-	-	-	-	-	-	-	-
107 - Marion Forks Hatchery Complex	-	-	-	-	-	-	-	-	-
108 - Idaho Power Company Fall Chinook Production	-	-	-	-	-	-	-	-	-
109 - PR Funding for Wildlife Research & Management	-	-	-	-	-	-	-	-	-
110 - Coquille Valley Wildlife Area	-	-	-	-	-	-	-	-	-
111 - Coquille Valley Tidegate Replacement	-	-	-	-	-	-	-	-	-
112 - Coastal & Lower Col Status & Trend Monitoring	-	-	-	-	-	-	-	-	-
113 - Fish Research, Monitoring & Evaluation-PCSRF	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
State Police Enforcement
2015-17 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>
114 - Fish Research, Monitoring & Evaluation -Various	-	-	-	-	-	-	-	-	-
115 - Deschutes Basin Fish Monitoring & Recovery	-	-	-	-	-	-	-	-	-
116 - Coastal Multi-Species Plan Implementation	-	-	-	-	-	-	-	-	-
117 - OHRC Research Proposal	-	-	-	-	-	-	-	-	-
118 - Voluntary Access & Habitat Incentive Program	-	-	-	-	-	-	-	-	-
119 - Fish Screening	-	-	-	-	-	-	-	-	-
120 - Culvert Fish Passage	-	-	-	-	-	-	-	-	-
121 - North Canal Dam Fish Passage	-	-	-	-	-	-	-	-	-
122 - Oregon Conservation Strategy Implementation	-	-	-	-	-	-	-	-	-
123 - Willamette Wildlife Mitigation Program	-	-	-	-	-	-	-	-	-
124 - Coordination of Energy Dev & Transmission	-	-	-	-	-	-	-	-	-
125 - Portland Harbor Injury Assessment	-	-	-	-	-	-	-	-	-
126 - Blue Mountain Fish Habitat Improvement	-	-	-	-	-	-	-	-	-
127 - Willamette Falls Fish Ladder Repairs	-	-	-	-	-	-	-	-	-
128 - Lower Deschutes River Ranch Acquisition	-	-	-	-	-	-	-	-	-
129 - Hunter Ed, Recruitment, Retention - PR Funds	-	-	-	-	-	-	-	-	-
130 - SageCon Mitigation Coordinator	-	-	-	-	-	-	-	-	-
132 - Pre and Post-Wildfire Resilience	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(2,599,272)	-	-	(2,599,272)	-	-	-
Total 2015-17 Governor's Budget	-	-	22,801,677	-	-	22,801,677	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	-2.57%	-	-	-2.57%	-	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
State Police Enforcement
2015-17 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 2015-17 Current Service Level	-	-	-16.96%	-	-	-16.96%	-	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Administration
2015-17 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>
2013-15 Leg Adopted Budget	129	127.60	44,650,272	1,290,610	-	40,450,205	2,909,457	-	-
2013-15 Emergency Boards	(3)	(3.42)	750,433	7,353	-	699,087	43,993	-	-
2013-15 Leg Approved Budget	126	124.18	45,400,705	1,297,963	-	41,149,292	2,953,450	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	0.23	372,215	(47,403)	-	(6,058)	425,676	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	125	124.41	45,772,920	1,250,560	-	41,143,234	3,379,126	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(105,381)	-	-	(104,949)	(432)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	59,246	(968)	-	57,540	2,674	-	-
Subtotal	-	-	(46,135)	(968)	-	(47,409)	2,242	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(701,888)	-	-	(1,888)	(700,000)	-	-
Subtotal	-	-	(701,888)	-	-	(1,888)	(700,000)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	498,295	-	-	467,698	30,597	-	-
State Gov't & Services Charges Increase/(Decrease)			3,043,185	2,293,531	-	749,654	-	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Administration
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	3,541,480	2,293,531	-	1,217,352	30,597	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	125	124.41	48,566,377	3,543,123	-	42,311,289	2,711,965	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Administration
2015-17 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: 2015-17 Current Service Level	125	124.41	48,566,377	3,543,123	-	42,311,289	2,711,965	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(3)	(3.50)	(1,017,735)	-	-	(946,138)	(71,597)	-	-
Modified 2015-17 Current Service Level	122	120.91	47,548,642	3,543,123	-	41,365,151	2,640,368	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(322,847)	-	-	-	(322,847)	-	-
101 - Revenue Shortfall - General Fund Request	1	1.00	161,046	-	-	85,912	75,134	-	-
102 - Revenue Shortfall - Fee Adjustment	-	-	-	-	-	-	-	-	-
103 - SB830 Col River Fish Management & Reform	-	-	-	-	-	-	-	-	-
104 - Klamath Anadromous Fish Reintroduction Plan	-	-	-	-	-	-	-	-	-
105 - Sage-Grouse Initiative	-	-	-	-	-	-	-	-	-
106 - Mitchell Act Fish Marking & Hatchery Reform	-	-	-	-	-	-	-	-	-
107 - Marion Forks Hatchery Complex	-	-	-	-	-	-	-	-	-
108 - Idaho Power Company Fall Chinook Production	-	-	-	-	-	-	-	-	-
109 - PR Funding for Wildlife Research & Management	-	-	-	-	-	-	-	-	-
110 - Coquille Valley Wildlife Area	-	-	-	-	-	-	-	-	-
111 - Coquille Valley Tidegate Replacement	-	-	-	-	-	-	-	-	-
112 - Coastal & Lower Col Status & Trend Monitoring	-	-	-	-	-	-	-	-	-
113 - Fish Research, Monitoring & Evaluation-PCSRF	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Administration
2015-17 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>
114 - Fish Research, Monitoring & Evaluation -Various	-	-	-	-	-	-	-	-	-
115 - Deschutes Basin Fish Monitoring & Recovery	-	-	-	-	-	-	-	-	-
116 - Coastal Multi-Species Plan Implementation	-	-	-	-	-	-	-	-	-
117 - OHRC Research Proposal	-	-	-	-	-	-	-	-	-
118 - Voluntary Access & Habitat Incentive Program	-	-	-	-	-	-	-	-	-
119 - Fish Screening	-	-	-	-	-	-	-	-	-
120 - Culvert Fish Passage	-	-	-	-	-	-	-	-	-
121 - North Canal Dam Fish Passage	-	-	-	-	-	-	-	-	-
122 - Oregon Conservation Strategy Implementation	-	-	-	-	-	-	-	-	-
123 - Willamette Wildlife Mitigation Program	-	-	-	-	-	-	-	-	-
124 - Coordination of Energy Dev & Transmission	-	-	-	-	-	-	-	-	-
125 - Portland Harbor Injury Assessment	-	-	-	-	-	-	-	-	-
126 - Blue Mountain Fish Habitat Improvement	-	-	-	-	-	-	-	-	-
127 - Willamette Falls Fish Ladder Repairs	-	-	-	-	-	-	-	-	-
128 - Lower Deschutes River Ranch Acquisition	-	-	-	-	-	-	-	-	-
129 - Hunter Ed, Recruitment, Retention - PR Funds	-	-	3,100,000	-	-	-	3,100,000	-	-
130 - SageCon Mitigation Coordinator	-	-	-	-	-	-	-	-	-
132 - Pre and Post-Wildfire Resilience	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	1.00	2,938,199	-	-	85,912	2,852,287	-	-

Total 2015-17 Governor's Budget	123	121.91	50,486,841	3,543,123	-	41,451,063	5,492,655	-	-
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Percentage Change From 2013-15 Leg Approved Budget	-2.38%	-1.83%	11.20%	172.98%	-	0.73%	85.97%	-	-
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Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Administration
2015-17 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 2015-17 Current Service Level	-1.60%	-2.01%	3.95%	-	-	-2.03%	102.53%	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Debt Service
2015-17 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>
2013-15 Leg Adopted Budget	-	-	2,192,643	354,775	-	1,837,868	-	-	-
2013-15 Emergency Boards	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	2,192,643	354,775	-	1,837,868	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	(5,188)	(2,180)	-	(3,008)	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	-	-	2,187,455	352,595	-	1,834,860	-	-	-
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: 2015-17 Current Service Level	-	-	2,187,455	352,595	-	1,834,860	-	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Debt Service
2015-17 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: 2015-17 Current Service Level	-	-	2,187,455	352,595	-	1,834,860	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	-	-	2,187,455	352,595	-	1,834,860	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Revenue Shortfall - General Fund Request	-	-	-	-	-	-	-	-	-
102 - Revenue Shortfall - Fee Adjustment	-	-	-	-	-	-	-	-	-
103 - SB830 Col River Fish Management & Reform	-	-	-	-	-	-	-	-	-
104 - Klamath Anadromous Fish Reintroduction Plan	-	-	-	-	-	-	-	-	-
105 - Sage-Grouse Initiative	-	-	-	-	-	-	-	-	-
106 - Mitchell Act Fish Marking & Hatchery Reform	-	-	-	-	-	-	-	-	-
107 - Marion Forks Hatchery Complex	-	-	-	-	-	-	-	-	-
108 - Idaho Power Company Fall Chinook Production	-	-	-	-	-	-	-	-	-
109 - PR Funding for Wildlife Research & Management	-	-	-	-	-	-	-	-	-
110 - Coquille Valley Wildlife Area	-	-	-	-	-	-	-	-	-
111 - Coquille Valley Tidegate Replacement	-	-	-	-	-	-	-	-	-
112 - Coastal & Lower Col Status & Trend Monitoring	-	-	-	-	-	-	-	-	-
113 - Fish Research, Monitoring & Evaluation-PCSRF	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Debt Service
2015-17 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>
114 - Fish Research, Monitoring & Evaluation -Various	-	-	-	-	-	-	-	-	-
115 - Deschutes Basin Fish Monitoring & Recovery	-	-	-	-	-	-	-	-	-
116 - Coastal Multi-Species Plan Implementation	-	-	-	-	-	-	-	-	-
117 - OHRC Research Proposal	-	-	-	-	-	-	-	-	-
118 - Voluntary Access & Habitat Incentive Program	-	-	-	-	-	-	-	-	-
119 - Fish Screening	-	-	-	-	-	-	-	-	-
120 - Culvert Fish Passage	-	-	-	-	-	-	-	-	-
121 - North Canal Dam Fish Passage	-	-	-	-	-	-	-	-	-
122 - Oregon Conservation Strategy Implementation	-	-	-	-	-	-	-	-	-
123 - Willamette Wildlife Mitigation Program	-	-	-	-	-	-	-	-	-
124 - Coordination of Energy Dev & Transmission	-	-	-	-	-	-	-	-	-
125 - Portland Harbor Injury Assessment	-	-	-	-	-	-	-	-	-
126 - Blue Mountain Fish Habitat Improvement	-	-	-	-	-	-	-	-	-
127 - Willamette Falls Fish Ladder Repairs	-	-	-	-	-	-	-	-	-
128 - Lower Deschutes River Ranch Acquisition	-	-	-	-	-	-	-	-	-
129 - Hunter Ed, Recruitment, Retention - PR Funds	-	-	-	-	-	-	-	-	-
130 - SageCon Mitigation Coordinator	-	-	-	-	-	-	-	-	-
132 - Pre and Post-Wildfire Resilience	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-

Total 2015-17 Governor's Budget	-	-	2,187,455	352,595	-	1,834,860	-	-	-
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Percentage Change From 2013-15 Leg Approved Budget	-	-	-0.24%	-0.61%	-	-0.16%	-	-	-
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Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Debt Service
2015-17 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 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Capital Improvements
2015-17 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>
2013-15 Leg Adopted Budget	2	2.00	5,331,463	142,694	-	4,688,769	500,000	-	-
2013-15 Emergency Boards	-	-	2,270,740	728	-	552,687	1,717,325	-	-
2013-15 Leg Approved Budget	2	2.00	7,602,203	143,422	-	5,241,456	2,217,325	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	37,437	2,184	-	35,253	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	2	2.00	7,639,640	145,606	-	5,276,709	2,217,325	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	2,525	-	-	2,525	-	-	-
Subtotal	-	-	2,525	-	-	2,525	-	-	-
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)	-	-	218,603	4,369	-	147,714	66,520	-	-
Subtotal	-	-	218,603	4,369	-	147,714	66,520	-	-
040 - Mandated Caseload									

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Capital Improvements
2015-17 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: 2015-17 Current Service Level	2	2.00	7,860,768	149,975	-	5,426,948	2,283,845	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Capital Improvements
2015-17 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: 2015-17 Current Service Level	2	2.00	7,860,768	149,975	-	5,426,948	2,283,845	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	2	2.00	7,860,768	149,975	-	5,426,948	2,283,845	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Revenue Shortfall - General Fund Request	-	-	-	-	-	-	-	-	-
102 - Revenue Shortfall - Fee Adjustment	-	-	-	-	-	-	-	-	-
103 - SB830 Col River Fish Management & Reform	-	-	-	-	-	-	-	-	-
104 - Klamath Anadromous Fish Reintroduction Plan	-	-	-	-	-	-	-	-	-
105 - Sage-Grouse Initiative	-	-	-	-	-	-	-	-	-
106 - Mitchell Act Fish Marking & Hatchery Reform	-	-	-	-	-	-	-	-	-
107 - Marion Forks Hatchery Complex	-	-	-	-	-	-	-	-	-
108 - Idaho Power Company Fall Chinook Production	-	-	-	-	-	-	-	-	-
109 - PR Funding for Wildlife Research & Management	-	-	700,000	-	-	-	700,000	-	-
110 - Coquille Valley Wildlife Area	-	-	-	-	-	-	-	-	-
111 - Coquille Valley Tidegate Replacement	-	-	-	-	-	-	-	-	-
112 - Coastal & Lower Col Status & Trend Monitoring	-	-	-	-	-	-	-	-	-
113 - Fish Research, Monitoring & Evaluation-PCSRF	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Capital Improvements
2015-17 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>
114 - Fish Research, Monitoring & Evaluation -Various	-	-	-	-	-	-	-	-	-
115 - Deschutes Basin Fish Monitoring & Recovery	-	-	-	-	-	-	-	-	-
116 - Coastal Multi-Species Plan Implementation	-	-	-	-	-	-	-	-	-
117 - OHRC Research Proposal	-	-	-	-	-	-	-	-	-
118 - Voluntary Access & Habitat Incentive Program	-	-	-	-	-	-	-	-	-
119 - Fish Screening	-	-	-	-	-	-	-	-	-
120 - Culvert Fish Passage	-	-	-	-	-	-	-	-	-
121 - North Canal Dam Fish Passage	-	-	-	-	-	-	-	-	-
122 - Oregon Conservation Strategy Implementation	-	-	-	-	-	-	-	-	-
123 - Willamette Wildlife Mitigation Program	-	-	-	-	-	-	-	-	-
124 - Coordination of Energy Dev & Transmission	-	-	-	-	-	-	-	-	-
125 - Portland Harbor Injury Assessment	-	-	-	-	-	-	-	-	-
126 - Blue Mountain Fish Habitat Improvement	-	-	-	-	-	-	-	-	-
127 - Willamette Falls Fish Ladder Repairs	-	-	-	-	-	-	-	-	-
128 - Lower Deschutes River Ranch Acquisition	-	-	-	-	-	-	-	-	-
129 - Hunter Ed, Recruitment, Retention - PR Funds	-	-	-	-	-	-	-	-	-
130 - SageCon Mitigation Coordinator	-	-	-	-	-	-	-	-	-
132 - Pre and Post-Wildfire Resilience	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	700,000	-	-	-	700,000	-	-

Total 2015-17 Governor's Budget	2	2.00	8,560,768	149,975	-	5,426,948	2,983,845	-	-
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Percentage Change From 2013-15 Leg Approved Budget	-	-	12.61%	4.57%	-	3.54%	34.57%	-	-
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Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Capital Improvements
2015-17 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 2015-17 Current Service Level	-	-	8.90%	-	-	-	30.65%	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Major Construction and Acquisition
2015-17 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>
2013-15 Leg Adopted Budget	-	-	1,000,000	-	-	1,000,000	-	-	-
2013-15 Emergency Boards	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	1,000,000	-	-	1,000,000	-	-	-
2015-17 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			(1,000,000)	-	-	(1,000,000)	-	-	-
Subtotal 2015-17 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: 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Major Construction and Acquisition
2015-17 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: 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Revenue Shortfall - General Fund Request	-	-	-	-	-	-	-	-	-
102 - Revenue Shortfall - Fee Adjustment	-	-	-	-	-	-	-	-	-
103 - SB830 Col River Fish Management & Reform	-	-	-	-	-	-	-	-	-
104 - Klamath Anadromous Fish Reintroduction Plan	-	-	-	-	-	-	-	-	-
105 - Sage-Grouse Initiative	-	-	-	-	-	-	-	-	-
106 - Mitchell Act Fish Marking & Hatchery Reform	-	-	-	-	-	-	-	-	-
107 - Marion Forks Hatchery Complex	-	-	-	-	-	-	-	-	-
108 - Idaho Power Company Fall Chinook Production	-	-	-	-	-	-	-	-	-
109 - PR Funding for Wildlife Research & Management	-	-	-	-	-	-	-	-	-
110 - Coquille Valley Wildlife Area	-	-	-	-	-	-	-	-	-
111 - Coquille Valley Tidegate Replacement	-	-	-	-	-	-	-	-	-
112 - Coastal & Lower Col Status & Trend Monitoring	-	-	-	-	-	-	-	-	-
113 - Fish Research, Monitoring & Evaluation-PCSRF	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Major Construction and Acquisition
2015-17 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>
114 - Fish Research, Monitoring & Evaluation -Various	-	-	-	-	-	-	-	-	-
115 - Deschutes Basin Fish Monitoring & Recovery	-	-	-	-	-	-	-	-	-
116 - Coastal Multi-Species Plan Implementation	-	-	-	-	-	-	-	-	-
117 - OHRC Research Proposal	-	-	-	-	-	-	-	-	-
118 - Voluntary Access & Habitat Incentive Program	-	-	-	-	-	-	-	-	-
119 - Fish Screening	-	-	-	-	-	-	-	-	-
120 - Culvert Fish Passage	-	-	-	-	-	-	-	-	-
121 - North Canal Dam Fish Passage	-	-	-	-	-	-	-	-	-
122 - Oregon Conservation Strategy Implementation	-	-	-	-	-	-	-	-	-
123 - Willamette Wildlife Mitigation Program	-	-	-	-	-	-	-	-	-
124 - Coordination of Energy Dev & Transmission	-	-	-	-	-	-	-	-	-
125 - Portland Harbor Injury Assessment	-	-	-	-	-	-	-	-	-
126 - Blue Mountain Fish Habitat Improvement	-	-	-	-	-	-	-	-	-
127 - Willamette Falls Fish Ladder Repairs	-	-	1,000,000	-	-	-	1,000,000	-	-
128 - Lower Deschutes River Ranch Acquisition	-	-	1,323,750	-	-	-	1,323,750	-	-
129 - Hunter Ed, Recruitment, Retention - PR Funds	-	-	-	-	-	-	-	-	-
130 - SageCon Mitigation Coordinator	-	-	-	-	-	-	-	-	-
132 - Pre and Post-Wildfire Resilience	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	2,323,750	-	-	-	2,323,750	-	-
Total 2015-17 Governor's Budget	-	-	2,323,750	-	-	-	2,323,750	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	132.38%	-	-	-100.00%	-	-	-

Summary of 2015-17 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Major Construction and Acquisition
2015-17 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 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

Oregon Department of Fish and Wildlife

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Oregon Department of Fish and Wildlife																						
2015-17 Current Service Level																						
Agency Number: 63500																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request Budget	
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 fish/fish management (salmon, HMS, CPS, Groundfish, etc.) and Columbia River fisheries management.	2, 4, 7	11	0	181,981	14,669,696		9,967,437		\$ 24,819,114	135	113.65	Y		S	496.012 506.109		POP 101: Revenue Shortfall - General Fund Request (\$1,752,357 GF; -\$1,752,357 OF License) (Field Staff Fund Shift) POP 102: Revenue Shortfall - Fee Adjustment (\$1,447,276 OF License) POP 103: SB830 Col River Fish Management & Reform (\$2,000,000 GF; \$1,371,197 OF Columbia Endorsement) POP 104: Klamath Anadromous Fish Reintroduction Plan (\$200,000 FF) POP 112: Coastal & Lower Col Status & Trend Monitoring (-\$174,232 LF) POP 115: Deschutes Basin Fish Monitoring & Recovery (\$1.5 million FF USFWS; \$235,000 OF Deschutes Watershed Council/Central Oregon Irrigation District)	
2	1	ODFW	Wildlife Management	Game Management 020-01-01-00000: This section through both HQ and Field Staff implements the rules, statutes, policies and management direction provided by the Oregon Fish and Wildlife Commission and State Legislature. Responsible for monitoring wildlife diseases, conducting game species surveys, hunter surveys, developing species management plans and annual harvest regulations.	1, 3, 7	11	8,188	0	16,274,380		1,844,964		\$ 18,127,532	70	68.03	Y		S	496.012		POP 101: Revenue Shortfall - General Fund Request (\$2,103,581 GF; -\$2,147,102 OF License) (Field Staff Fund Shift) POP 102: Revenue Shortfall - Fee Adjustment (\$948,019 OF License) POP 105: Sage-Grouse Initiative (\$90,000 OF Pheasants Forever/Intermountain West Joint Venture; \$90,000 GF)	
3	2	ODFW	Inland Fisheries and Wildlife Management	Regional Operations 010-05-01-10000, 020-01-05-00000: This program provides the leadership, planning, management, and direction for field implementation of fish and wildlife programs within the four administrative regions of the state.	1, 2, 3, 7	4	0	0	8,146,718		64,142		\$ 8,210,860	43	40.50			S	496.012		POP 101: Revenue Shortfall - General Fund Request (\$545,038 GF; -\$545,038 OF License) (Field Staff Fund Shift)	
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.		5	0	0	27,459,677		0		\$ 27,459,677	0	0.00		Y	S			POP 101: Revenue Shortfall - General Fund Request (\$5,180,000 GF; -\$5,180,000 OF License) (Enforcement Fund Shift) POP 102: Revenue Shortfall - Fee Adjustment (\$2,058,728 OF License)	
5	1	ODFW	Hatchery Management	Hatchery Production: This program (010-05-04-30000) includes both state and federally funded hatcheries throughout the state of Oregon. These facilities are responsible for the rearing and release of both salmon and trout into state waters. The majority of the agencies general fund is used to fund these facilities as well as a large portion of Sport Fish Restoration, Mitchell Act, and Army Corps of Engineers dollars. Program includes Fish Health Section (010-05-04-20000) which monitors hatchery fish production for fish pathogens. Monitoring occurs monthly and prior to release. If pathogens are detected, treatments are prescribed. Program also includes Fish Marking & Identification (010-05-04-10000) which mass marks fish for selective harvest; coded wire tag (CWT) represent releases groups of fish, maintains statewide marking and release databases, and inputs and exports data in regional databases. Program includes Trout Stocking & Purchase (010-05-04-50000) where funds from license sales are used to purchase trout from private facilities for stocking throughout Oregon and for air stocking of high lakes. Program also includes Statewide Hatchery Management (010-05-04-40000) which is responsible for providing policy guidance to hatchery operations. Other principal duties of headquarter operations such as summarizing monthly and annually hatchery operations, adult collections, egg collectors, feed use, fish inventories and release, and Department of Environmental Quality compliance.	2, 4, 7	11	4,749,200	0	11,522,670		36,255,108		\$ 52,526,978	247	226.86	Y		S FM FO	496.012 506.109		Raising fish for mitigation purposes	POP 102: Revenue Shortfall - Fee Adjustment (\$2,599,321 OF License) POP 103: SB830 Col River Fish Management & Reform (\$640,000 GF; \$486,201 OF-Columbia Endorsement; -\$329,365) POP 106: Mitchell Act Fish Marking & Hatchery Reform (\$2,171,000 FF NOAA) POP 107: Marion Forks Hatchery Complex (\$600,000 FF USACE) POP 108: Idaho Power Company Fall Chinook Production (\$360,000 OF Idaho Power Company)
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, 4	11	0	0	877,702		482,497		\$ 1,360,199	10	7.96			S FM	496.012 506.109		Provides data to Pacific States Marine Fisheries Commission	
7	3	ODFW	Wildlife Management	Dedicated & Obligated Accounts for Game Birds, Fee Pheasant, Bighorn Sheep, Pronghorn, Rocky Mtn Goat 020-01-03-00000: Funds from these accounts are used for management activities including population surveys, research, reintroduction and relocation efforts, habitat improvement and responding to wildlife damage conflicts. Funds derived from the sale of Fee Pheasant Permits provides pheasant hunting opportunity at several wildlife areas throughout the state.	1, 3	11	0	0	4,369,296		140,282		\$ 4,509,578	17	10.49			S	496.012 496.303		POP 102: Revenue Shortfall - Fee Adjustment (\$44,449 OF License)	
8	4	ODFW	Wildlife Management and Habitat Resources	Wildlife Restoration, Management, and Landowner Assistance 020-01-06-0000: This section is responsible for administering the Pittman-Robertson Act and technical assistance throughout the state. Program staff is responsible for Regional habitat programs statewide and coordinating management of 16 major wildlife management areas.	1, 3, 7	11	0	0	4,329,625		8,900,525		\$ 13,230,150	53	49.39	Y		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 109: PR Funding for Wildlife Research & Management (\$8,300,000 FF USFWS) POP 110: Coquille Valley Fish & Wildlife Area (\$369,000 OF Timber Revenue) POP 111: Coquille Valley Tidegate Replacement (\$1,025,000 OF Timber Revenue)

Oregon Department of Fish and Wildlife

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Oregon Department of Fish and Wildlife																					
2015-17 Current Service Level																					
Agency Number: 63500																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request Budget	
Agency	Prgm/Div																				
9	5	ODFW	Wildlife Management	Game Research & Inventories 020-01-07-00000: The function of the Research Program is to provide wildlife managers with documented information, and to develop techniques on measurements of population status, movements, mortality factors, and habitat use for many wildlife species (deer, elk, bear, cougar, beaver, etc.) to effectively manage wildlife resource of the state. The agency has statutory obligations to regulate wildlife populations and the public enjoyment of wildlife in a manner that is compatible with primary uses of the lands and to provide optimum recreational benefits. Big game census surveys are conducted annually by department staff in each of the 21 Wildlife Districts throughout Oregon. Species surveyed include deer, elk, pronghorn antelope, bighorn sheep, and Rocky Mountain goat. This also includes the Game GIS Program.	1, 7	11	10,626	0	704,199	0	2,033,467	\$ 2,748,292	12	10.67			S	496.012			
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, USACE, and BPA. Programs include Native Fish Investigations (010-05-02-24000) which conducts statewide research on Oregon's non-anadromous native fish. This program provides scientific information on the status, life history, genetics, and habitat needs for Oregon's native fish populations. This information is intended to aid fish managers and landowners in developing appropriate conservation and recovery strategies, and on-going monitoring plans. Such information will also help ODFW implement fish management goals, subbasin plans, the Native Fish Conservation Policy, and the Oregon Plan for Salmon and Watersheds. In addition, data and information provided by the Native Fish Investigations Project is necessary to ensure present and future recreation angling opportunities for native game species.	2, 4	9	4,193,914	1,420,434	3,570,657	0	14,541,589	\$ 23,726,594	254	160.26	Y	Y	S FM	496.012 506.109	Monitoring and Research required under ESA	POP 112: Coastal & Lower Col Status & Trend Monitoring (\$258,830 LF; \$2,781,886 OF-PCSRF; -\$1,897,134 FF) POP 113: Fish Research, Monitoring & Evaluation-PCSRF (\$2,400,000 OF PCSRF) POP 114: Fish Research, Monitoring & Evaluation-Variou (\$12,475,000 FF Various Agencies; \$250,000 OF PGE) POP 116: Coastal Multi-Species Plan Implementation (\$410,000 LF)	
11	13	ODFW	Inland Fisheries	Oregon Hatchery Research Center 010-05-02-23000: The Oregon Hatchery Research Center is a facility specifically designed to support both basic and applied research into the mechanisms that may create differences between wild and hatchery fish, and ways to better manage these differences to meet fishery and conservation objectives. The center is also charged with helping Oregonians understand the role and performance of hatcheries in responsibly using and protecting Oregon's native fishes. Research facilities include four artificial stream channels that simulate actual stream conditions, four concrete raceways, a tank farm comprised of 44 fiberglass tanks, an analytical lab, and a 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, 7	9	0	0	1,244,190	0	0	\$ 1,244,190	3	3.00	Y		-	496.012	POP 102: Revenue Shortfall - Fee Adjustment (\$1,119,828 OF License) POP 117: OHRC Research Proposal (\$2 million GF)		
12	3	ODFW	Marine / CRM&OS Fisheries	Marine Commercial Fishery Sampling (groundfish & salmon) 010-06-01-23700: This program gathers data on ocean commercial fishery landings, including species, catch, and biological parameters. Samplers cover all commercial fishery ports of landing. Samplers also act as liaisons and points of contact for commercial fishermen and processing plants. This program is primarily funded through dedicated Commercial Fish fund (CFF).	4	6	0	0	1,960,953	0	961,418	\$ 2,922,371	23	15.74			S FM	506.109	Sampling of commercial landings to collect data for federal management		
13	6	ODFW	Wildlife Management	Access & Habitat 020-01-08-00000: Income provided by a \$4 surcharge on Hunting Licenses is used to fund projects providing access for hunting, improve habitat for wildlife, or a combination of Access and Habitat. Projects are reviewed by Regional and State A&H boards and the Oregon Fish and Wildlife Commission.	1, 8	11	0	0	2,969,051	0	0	\$ 2,969,051	2	1.50	Y		S	496.228 496.232 496.242	POP 118: Voluntary Access & Habitat Incentive Program (\$750,000 FF USDA)		
14	4 & 3	ODFW	Marine / CRM&OS Fisheries	Ocean Salmon Management/Policy 010-06-01-23100, 010-06-02-30000: The Ocean Salmon Management Program monitors ocean commercial and recreational salmon fisheries, and conducts ocean and coastal river'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.	2, 4	6	0	0	815,308	0	1,392,342	\$ 2,207,650	7	7.05			S FM	496.012 506.109	Sampling of commercial and recreational landings to collect data for federal management		
15	5	ODFW	Marine / CRM&OS Fisheries	Marine Recreational Fishery Sampling (groundfish & salmon) 010-06-01-23800: This program gathers data on ocean sport fishery landings, including species, catch, effort, and biological parameters. Samplers cover all major ocean sport fishing ports. Samplers also act as liaisons and points of contact for sport fishermen and charter boat operators. Funding is primarily through Sport Fish Restoration.	2, 4	11	128,960	0	359,978	0	2,068,556	\$ 2,557,494	27	17.42			S FM FO	496.012	Collects, processes, and disseminates recreational fishery data for federal management		
16	4	ODFW	Inland Fisheries	Fish Screens & Passage 010-05-05-20000: This program works to restore and maintain fish populations by protecting them from entrainment into water diversions and providing adequate passage to habitat areas for all life cycle needs. The program's directive is to share the cost of installing fish screens and providing passage with water users. The cost share includes monetary, construction engineering, and design assistance, as well as a tax credit.	2, 6	9	2,056,566	0	6,568,374	0	5,047,648	\$ 13,672,588	63	61.86	Y		S FM	496.303	Works to ensure compliance with federal ESA regulations	POP 120: Culvert Fish Passage (\$1,975,000 OF ODOT)	
17	2	ODFW	Conservation	Conservation Program: Oregon Conservation Strategy (OCS) 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. This program includes the Aquatic Invasive Species (AIS) team that conducts watercraft inspections, provides public education and outreach, and implements other related activities to protect Oregon against AIS. This program also includes four staff biologists and two Regional Conservation Biologists (West & East Regions) that assist with implementation of the Oregon Conservation Strategy (OCS) at the regional geographic scale (020-02-05-00000).	3, 5, 7	9	0	1,015,196	1,562,714	0	2,908,729	\$ 5,486,639	24	18.04	Y	Y	S FM	(S) 496.012, 496.172 (FM) State Wildlife Grants	Developing and implementing programs that benefit wildlife and their habitats, including species not hunted or fished. Funds must be used to address conservation needs and monitoring.	POP 112: Coastal & Lower Col Status & Trend Monitoring (-\$36,083 LF; -\$54,079 OF; \$89,800 FF) POP 122: Oregon Conservation Strategy Implementation (\$1 million LF)	

Oregon Department of Fish and Wildlife

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Oregon Department of Fish and Wildlife																						
2015-17 Current Service Level																						
Agency Number: 63500																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request Budget		
Agency	Prgm/Div																					
18	5	ODFW	Conservation	Bonneville Power Administration Mitigation 020-03-07-00000: This program is responsible for development and implementation of long-term wildlife mitigation programs in Oregon associated with habitat losses due to the construction of hydroelectric projects in the Columbia River basin including habitat restoration, enhancement, and acquisition.	7, 8	9	0	2,162	56,717	0	737,874	\$ 796,753	5	3.91	Y	Y	S FM	Mitchell Act	Mitigate the loss of wildlife habitat from the construction and operation of hydro projects such as federal dams.	POP 112: Coastal & Lower Col Status & Trend Monitoring (-\$2,070 LF; -\$54,384 OF; \$113,721) POP 123: Willamette Wildlife Mitigation Program (\$1,560,000 FF BPA)		
19	3	ODFW	Inland Fisheries	Statewide Policy and Coordination 010-05-02-10000: This program is responsible for the coordination, development, and implementation of conservation and recovery plans within Oregon. This program also provides the agency policy guidance regarding ESA listed species and fishery impacts.	2, 4	9	78,621	1,491,885	468,118	0	337,729	\$ 2,376,353	8	8.00	Y		S FM	496.012	Provides agency policy guidance regarding ESA listed species and fishery impacts	POP 112: Coastal & Lower Col Status & Trend Monitoring (\$177,293 GF; -\$2,563 LF; \$76,260 OF-PCSRF; -\$73,395 FF)		
20	6 & 4	ODFW	Inland Fisheries and Marine / CRM&OS Fisheries	Marine Licensing & Support (includes Fish Tickets) part of 010-05-01-21000, 010-06-01-32000: This section supports and administers Marine Resources Program. Provides sport and commercial license sales to sport fishermen, hunters, charter boat operators, and commercial fishermen. Acts as primary public point of contact for marine fishery licensing information and other public inquires.	2, 4, 7	6	0	0	1,423,277	0	126,532	\$ 1,549,809	10	9.00			S	496.012 506.109				
21	7	ODFW	Wildlife Management	Damage, Green Forage & DEAR Programs 020-01-02-00000: Green Forage is designed to assist landowners experiencing crop damage from game mammals by improving forage and providing alternate food sources. Major activities include: forage seedlings, fertilizer application, water developments, reseeding forest clearcuts to provide alternate food, and controlling noxious weeds. Deer Enhancement and Restoration (DEAR) program started in 1995 to assist landowners improve mule deer habitats on their lands. Activities include forage seedlings, water developments, juniper control, riparian fencing, and shrub plantings. 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.	1, 3	11	0	0	529,215	0	0	\$ 529,215	1	1.00			Y	-			POP 101: Revenue Shortfall - General Fund Request (\$45,080 GF; -\$45,080 OF License) (Field Staff Fund Shift)	
22	3	ODFW	Capital Improvements	Capital Improvements: Program includes Restoration and Enhancement (088-01-00-00000) which restores state-owned hatcheries, enhances natural fish production, expands hatchery production and provides additional public access to fishing waters. The R&E Program provides increased sport fishing opportunities, and also supports and improves the commercial salmon fishery. The program is funded by a \$4 surcharge on all sport fishing licenses, and license and landing fees from the commercial gillnetting and troll fisheries. These surcharges are used to fund a variety of fish and habitat restoration and enhancement projects. Any public or private non-profit organization may request funds to implement a project. Restoration projects tend to focus on ODFW-sponsored projects to replace fish liberation equipment, repair fish hatcheries, repair fish passage facilities, and collect information on physical and biological characteristics of streams, lakes or estuaries. Program also includes Deferred Maintenance (088-02-00-00000). ODFW owns and operates buildings, land improvements, leasehold improvements, and other assets. These assets are sited on more than 436,100 acres of agency owned or controlled land. The Maintenance Master Plan, completed in December of 2005, identified facility and facility-related requirements. Program also includes Emergency Hatchery Maintenance (088-03-00-00000) which provides emergency repairs and maintenance for ODFW's state-funded hatcheries. Funds for emergency projects are allocated by the Engineering and Facilities section within the Fish Division on a case by case basis to fund emergency repairs/maintenance that a hatchery facility cannot absorb within their existing operating budget. Program includes Major Improvements (088-04-00-00000).	1,2,4,5	11	149,975	0	5,426,948	0	2,283,845	\$ 7,860,768	2	2.00	Y	Y	S					POP 109: PR Funding for Wildlife Research & Management (\$700,000 FF-USPWS) POP 116: Coastal Multi-Species Plan Implementation (\$360,000 LF)
23	3	ODFW	Conservation	Wolf Program 020-03-06-00000: This program includes a wolf biologist and assistant who are responsible for developing, revising and implementing the Oregon Wolf Conservation and Management Plan. Staff monitor the status and distribution of wolves in Oregon in addition to education, outreach and wolf depredation related incidents and investigations.	3, 5, 7	9	0	74,274	0	0	137,229	\$ 211,503	1	1.00			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	51,500	0	269,967	0	0	\$ 321,467	1	1.00			S FM		Collects predation and fishery interaction data for NOAA and provides lethal removal operations in conjunction with the USACOE	POP 101: Revenue Shortfall - General Fund Request (\$260,249 GF Backfill; -\$260,249 OF License; \$50,000 GF for Cormorant Study)		
25	2	ODFW	Habitat Resources	Intra-agency Coordination 020-02-04-00000: This section coordinates with other agencies to address land and water use issues associated with fish, wildlife and their habitats. This program includes coordination and technical assistance for state energy facility siting, forestry, land use, waterway alterations, and natural resource damage assessment. Program includes Landowner Technical Assistance (020-02-00-00000) which provides assistance to landowners for enhancement of private property for fish and wildlife habitat. The subprograms included are: Wildlife Habitat Conservation and Management, Riparian Tax Incentive, Landowner Incentive, and Habitat Connectivity.	3, 7	9	0	0	2,344,381	0	2,022,071	\$ 4,366,452	4	4.00	Y	Y	S	496.012			POP 101: Revenue Shortfall - General Fund Request (\$298,684 GF; -\$298,684 OF License) (Habitat Program Fund Shift) POP 124: Coordination of Energy Dev & Transmission (\$62,448 GF; \$162,554 OF Idaho Power Company)	

Oregon Department of Fish and Wildlife

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Oregon Department of Fish and Wildlife																					
2015-17 Current Service Level																					
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
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Agency	Prgm/Div																				
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 ODFW. 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.	4	6	0	0	1,852,320	0	330,130	\$ 2,182,450	12	9.35			S FM	506.109	Provides data regarding harmful algal blooms and pink shrimp to federal agencies		
27	4	ODFW	Inland Fisheries	Recreational Fisheries 010-05-01-22000: This program is responsible for overseeing statewide recreational fisheries management for inland fisheries the Sport Fish Restoration Program, and the Statewide Biometrician. Program functions include oversight of state fishing regulations, the Restoration & Enhancement program, the Salmon and Trout Enhancement Program (STEP), and the Warmwater Fisheries Program (010-05-01-23000). The Warmwater Fisheries Program management warmwater fish populations to provide angling opportunities, enhancing habitat, increase fish production, conducting research, and provide technical guidance on warmwater fish management to other agencies and the angling public.	2, 4	11	0	0	934,218	0	644,932	\$ 1,579,150	4	3.50			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 characteristics such as age structure or age at maturity for use by stock assessment scientists.	2, 4	6	0	0	929,165	0	550,867	\$ 1,480,032	5	4.54			S FM	496.012 506.109	Provides data regarding bycatch reduction on federally over fished species to federal agencies.		
29	10	ODFW	Inland Fisheries	Water Quality/Quantity/Instream Flow Program 010-05-03-10000: This program is involved with many water issues that can directly or indirectly affect fish and wildlife. Its areas of interest are divided into four primary categories: Water Allocation and Water Quality, Hydro Power Program, Natural Resources Information Management, Vector Control (Animal borne Diseases affecting fish, wildlife, or humans). Staff work closely with other agencies regarding stream flows, water use permitting and activities, hydro relicensing, and water quality issues.	1, 2, 4, 5	9	68,829	0	1,061,062	0	237,863	\$ 1,367,754	3	3.00	Y		S FM FO	496.012	Works with federal agencies regarding Water Allocation and Quality, Hydro Power, Natural Resources Information Management, and Vector Control	POP 101: Revenue Shortfall - General Fund Request (\$804,682 GF; -\$602,811 OF License: \$201,872 GF for Integrated Water Resources Strategy) (Water Quality/Quantity Fund Shift) POP 112: Coastal & Lower Col Status & Trend Monitoring (-\$68,829 GF) POP 125: Portland Harbor Injury Assessment (\$100,000 OF Portland Harbor Settlement Funds)	
30	4	ODFW	Conservation	Marine Mammal Conservation 020-03-02-00000: This subprogram is responsible for coordinating with the Marine Resources Program to oversee the health of marine mammals. Staff conducts studies and surveys of pinnipeds, seal and sea lion predation, and interactions of these animals with other important marine resources and human activities in the coastal zone. This is a shared program with the Fish Division.	5	9	0	124,822	482	0	273,679	\$ 398,983	1	1.50		Y	FM	Marine Mammal Protection Act	Protection, conservation, and recovery of marine mammals.		
31	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.	5	9	0	0	399,422	0	0	\$ 399,422	2	1.50			FM	Marine Mammal Protection Act	Collects data regarding seal and sea lion populations, feeding habits, movement, and reproduction for federal agencies.	POP 101: Revenue Shortfall - General Fund Request (\$321,509 GF; -\$321,509 OF License) (Avian & Pinniped Management Fund Shift)	
32	5	ODFW	Inland Fisheries	Salmon and Trout Enhancement Program/Biologists 010-05-01-25000: STEP is a volunteer based program within the Oregon Department of Fish and Wildlife that seeks to rehabilitate and enhance the populations, habitat and fisheries of native salmon, trout and other fish managed by the Department through the involvement and education of citizens. This program is funded through Sport Fish Restoration.	2, 4, 7	11	0	0	705,055	0	1,706,456	\$ 2,411,511	11	11.17	Y	Y	S	496.440		POP 101: Revenue Shortfall - General Fund Request (\$40,093 GF; -\$40,093 OF License) (Field Staff Fund Shift) POP 112: Coastal & Lower Col Status & Trend Monitoring (-\$116,170 LF)	
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.	2, 4	9	0	0	680,405	0	7,800	\$ 688,205	3	3.00			S				
34	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, 4	9	0	0	515,197	0	3,878,028	\$ 4,393,225	37	23.68		Y	S FM	496.012 506.109	Works with federal agencies regarding mitigation requirements related to habitat and spill		
35	6	ODFW	Inland Fisheries	Engineering 010-05-05-10000: The Engineering Section provides engineering and construction support services, primarily in the development of fish hatcheries, fish passage in streams and rivers and related fish and wildlife buildings and structures.	1, 2, 4, 5	4	1,269,993	0	240,767	0	0	\$ 1,510,760	6	6.50	Y	Y	-	496.012		POP 119: Fish Screening (\$49,000 FF USFWS; \$258,000 OF Ruby Pipeline Mitigation Funds/Lakeview Soil & Water Conservation District)	
36	7	ODFW	Inland Fisheries	Real Estate Management 010-05-05-30000: This program is responsible for actions necessary to appraise, negotiate for and acquire or dispose of real property, easements, leases, permits and agreements. This support activity is to facilitate real estate/facilities related needs for Regional, District, and Headquarters personnel. Realty works closely with agency personnel and persons from the federal, state, various counties and cities, and the private sector.	7	4	0	0	647,175	0	0	\$ 647,175	3	3.00			-				

Oregon Department of Fish and Wildlife

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Oregon Department of Fish and Wildlife																					
2015-17 Current Service Level																					
Agency Number: 63500																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request Budget	
Agency	Prgm/Div																				
37	1	ODFW	Habitat Resources	Habitat Conservation Biologists 020-02-06-00000: Inter-agency and intra-agency coordination to provide education and assistance to landowners and state agencies to protect watershed health.	1,2,4,5,7	9	0	0	508,312	0	0	\$ 508,312	3	3.00	Y		S	496.012		POP 112: Coastal & Lower Col Status & Trend Monitoring (-\$491,288 OF PCSRF)	
38	8	ODFW	Inland Fisheries	Eastside Habitat Restoration Biologists 010-05-02-31000: This program provides the field staff to implement habitat mitigation projects for the Bonneville Power Administration In North East Oregon.	2, 4, 5	9	0	0	0	2,199,607		\$ 2,199,607	9	8.75	Y		FO	496.012	Provides habitat mitigation implementation in North East Oregon	POP 126: Blue Mountain Fish Habitat Improvement (\$100,000 FF BPA)	
39	8	ODFW	Wildlife Management	Predator Control (Wildlife Svcs) 020-01-04-00000: The agency is required by statute (ORS 610.020) to contribute to the predatory animal, rabbit and rodent control fund. Moneys within this fund are combined with funds from the Oregon Department of Agriculture and used as part of the overall cost-share with USDA - Wildlife Services (WS) and participating Oregon Counties to assist with controlling agriculture damage caused by predatory animals. WS also responds to concerns caused by bear, cougar, furbearers, and wolves.	3	6	428,365	0	103,725	0	0	\$ 532,090	0	0.00		Y	S	610.020			
40	11	ODFW	Inland Fisheries	Hydro Program 010-05-03-20000: ODFW is a member of the state Hydroelectric Application Review Team and works closely with facilities operators, other agencies, and interest groups in re-licensing efforts. ODFW's hydro power program consists of a statewide coordinator as well as regional hydropower coordinators as well as implementation staff. This program is also currently involved with the development efforts of wave energy along the Oregon coast. This program is primarily funded through dedicated hydroelectric fees.	4	9	69,109	0	2,467,890	0	22,472	\$ 2,559,471	14	13.17	Y	Y	S FM FO	543.078	Works with federal hydro operators regarding re-licensing efforts	POP 112: Coastal & Lower Col Status & Trend Monitoring (-\$69,109 GF) POP 124: Coordination of Energy Dev & Transmission (\$225,000 GF; \$808,000 OF Various Utilities)	
41	12	ODFW	Inland Fisheries	Endangered Species Act & Scientific Take Permitting 010-05-02-32000: This program provides administrative and technical support in the implementation of an Endangered Species program for statewide fish management activities essential to division and regional staff. Programmatic direction is provided by the state Endangered Species Act (ESA) and the federal Endangered Species Act as they apply to fish management policies, objectives, and guidelines contained in state Oregon Administrative Rules (OARs). This program administers Scientific Take Permits and other permits for use by federal, state, and other public and private entities needed to accomplish research and educational activities with Oregon.	4	9	0	191,992	7,594	0	201,897	\$ 401,483	2	2.00	Y	Y	S FM FO	496.012	Provides implementation and permitting for education and research on ESA listed species	POP 112: Coastal & Lower Col Status & Trend Monitoring (\$86,634 LF; \$4,556 FF)	
42	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.	4	9	1,850,448	0	746,973	0	0	\$ 2,597,421	9	8.50		Y	S	496.012			
43	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, 4	11	0	0	1,513,259	0	0	\$ 1,513,259	11	8.32		Y	S	496.012 496.303			
44	8	ODFW	Wildlife Management	Volunteer Program 020-01-09-00000: Regional Wildlife Volunteer Program actively involves citizens as volunteers in the protection and enhancement of Oregon's fish and wildlife resources. These positions assist with wildlife surveys, habitat improvement, nest box building and monitoring, public education, carpentry, computer and clerical work. Volunteer Host on Wildlife Areas also benefit wildlife.	7	11	0	0	317,458	0	0	\$ 317,458	2	1.51		Y	-			POP 101: Revenue Shortfall - General Fund Request (\$69,057 GF; -\$69,057 OF License) (Field Staff Fund Shift)	
45	15	ODFW	Inland Fisheries	Watershed Council Liaisons 010-05-02-33000: This program serves as the agency liaisons to local watershed councils in the implementation of habitat projects throughout Western Oregon.	4	9	39,355	0	775,484	0	50,290	\$ 865,129	5	4.42	Y		-			POP 112: Coastal & Lower Col Status & Trend Monitoring (-\$39,355 GF; \$119,482 LF; \$61,800 OF; \$91,552 FF)	
46	4	ODFW	Habitat Resources	Western Oregon Stream Restoration Program 020-02-07-00000: This program provides technical assistance to landowners and watershed councils on habitat restoration projects and culvert replacements, obtains grants and permits, provides on-site direction for project implementation, and conducts short and long term monitoring to evaluate changes in habitat conditions.	4, 5, 7	9	1	0	1,933,018	0	0	\$ 1,933,019	13	10.76			-				
47	16	ODFW	Inland Fisheries	Sportfish Restoration Fund Boat Ramps 010-05-01-24000: This section is responsible for working with outside agencies and constituents to disburse Sport Fish Restoration funds in order to purchase, maintain, or repair boat ramps for angling access.	2	4	0	0	0	1,787,884		\$ 1,787,884	0	0.00		Y	FO		Sport Fish Restoration Act	A portion of SFR funding is earmarked by federal statute for construction and repair of boat ramps for angling access.	
48	17	ODFW	Inland Fisheries	Natural Resource Information Management Program 010-05-02-34000: This program is a participant within the regional StreamNet Project, a cooperative venture of federal and state agencies and tribes in the Pacific Northwest. NRIMP provides support to the agency by providing technological support to field staff for management of data related to fish and wildlife management. This program provides GIS data, maps and reports, data standards and protocols, as well as information on angling opportunities within Oregon. (OF Obligated)	4	9	0	0	24,750	0	1,252,416	\$ 1,277,166	7	7.00		Y	S				

Oregon Department of Fish and Wildlife

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Oregon Department of Fish and Wildlife																				Agency Number: 63500	
2015-17 Current Service Level																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request Budget	
49	5	ODFW	Habitat Resources	ODOT Liaisons 020-02-08-00000: Provides direct technical advice to ODOT to promote environmentally sensitive project designs, facilitate coordination between ODFW, ODOT, and other regulatory agencies on project-related issues to implement ODOT's Project Development, Construction, Maintenance, and Salmon Recovery Programs in a manner consistent with the missions of both agencies and to complete construction and maintenance projects on time and within budget constraints. (OF Obligated - ODOT).	7	9	0	0	351,690	0	0	\$ 351,690	2	1.54			-				
50		ODFW	Major Construction and Acquisitions	Major Construction and Acquisitions 089-00-00-00000: None proposed for 15-17	1, 2, 4, 5, 6	11						\$ -			Y		S			POP 127: Willamette Falls Fish Ladder Repairs (\$1,000,000 FF) POP 128: Lower Deschutes River Ranch Acquisition (\$1,250,000 FF USFWS)	
	1	ODFW	Administration	Administration 040-00-00-00000 Ensures fiscal integrity through sound budget and fiscal management. Supports fish and wildlife management through license sales; training; hunting and fishing information and education, recruitment, and marketing; network, application development, and technical support; commission and legislative affairs; and contracting services. Provides core business functions such as payroll, purchasing, telecommunications, personnel, human resource management, and safety standards. Program budget includes agency debt service and government service charges.	1, 2, 7, 8	4	3,812,049	0	42,746,738	0	2,711,965	\$ 49,270,752	125	124.41	Y	Y	S	496.124		POP 101: Revenue Shortfall - General Fund Request (\$259,897 GF; \$85,912 OF License; \$75,134 FF) (Conservation Staff Fund Shift) POP 129: Hunter Ed, Recruitment, Retention - PR Funds (\$3,100,000 FF USFWS)	
	1	ODFW	Debt Service	Debt Service 050-00-00-00000: Funding to pay Certificates of Participation and Bond Financing.		4	352,595	0	1,834,860	0	0	\$ 2,187,455	0	0.00			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.	1, 3, 5, 7, 8	4	155,853	0	1,991,004	0	580,911	\$ 2,727,768	9	9.50			S	496.012, 496.124, 496.146, 496.162, 496.225 to 496.242, 496.303 (4, 6, 8, 10, 11, 12), 496.550, 496.555, 496.558, 496.562, 496.566, 497.112 (2a, 2b, 2c, 2d, 6), 498.142, 498.146, 498.164, 498.166, 498.172			
	6	ODFW	Inland Fisheries	Fish Division Administration part of 010-05-01-21000: This program provides the policy guidance and management for fish programs throughout Oregon. This program is also responsible for oversight and management of inland fisheries as well as Columbia River and marine fisheries.	2, 4, 6, 7, 8	4	0	0	2,610,535	0	0	\$ 2,610,535	8	7.42			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			
						19,474,147	4,502,746	183,822,369	#	108,691,181	#	\$ 316,490,443	1,328	1,123.37							

Document criteria used to prioritize activities:

The department actively engaged the public during development of its 2015-17 Agency Request Budget. The department formed an External Budget Advisory Committee (EBAC) made up of 50 public members who have been engaged in agency issues over time. EBAC members are from many different organizations, and include conservation, sporting groups, and land-based industry groups as well as local and federal officials. The department also convened 9 town hall meetings across the state. The department prioritized programs based on core statutory responsibilities (ORS 496.012 and 506.109, in particular) and comments received from EBAC and the public directly and at town hall meetings. The department did not consider the source of funding as part of this prioritization.

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

**10% REDUCTIONS OPTIONS (ORS 291.216)
Prioritized List of Program Reductions by Fund Type - 2015-17 ARB Budget**

Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
10% General Fund Reductions			0	0	GF	\$ 1,947,415	
1	Fish Division - Marine/CRM&OS Fisheries Marine Reserves	This would reduce the agencies ability to review permits for ocean and estuary development actions and participate as the state's primary marine natural resource advisor in statewide ocean natural resource planning and management forums such as the Ocean Policy Advisory Council, Nearshore Research Taskforce, and West Coast Governors Agreement on Ocean Health. The agency would also no longer implement Oregon's Nearshore Strategy and marine and estuary components of Oregon's Conservation Strategy.	6	5.50	GF	1,467,403	42
2	Wildlife Division - Wildlife Management Predator Control (Wildlife Services)	This program would reduce the contribution to the predatory animal, rabbit and rodent control fund. Moneys within this fund are combined with funds from the Oregon Department of Agriculture and used as part of the overall cost-share with USDA – Wildlife Services (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.	0	0.00	GF	72,056	39
3	Capital Improvement	This would eliminate the agencies funding for emergency hatchery repair	0	0.00	GF	14,998	22
4	Administration	Reduce internet connections at a number of ODFW facilities statewide and reduce related payments to State Data Center.	0	0.00	GF	392,958	not ranked
10% Lottery Funds Reductions			5	3.19	LF	\$ 434,645	
1	Fish Division - Inland Fisheries (Endangered Species Act & Scientific Take Permitting)	Reduce Endangered Species Act Permitting Program by \$93,485. This would eliminate the program responsible for issuing Scientific Take Permits and ESA permit review.	1	0.50	LF	93,485	41

Prioritized List of Program Reductions by Fund Type - 2015-17 ARB Budget

Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
2	Wildlife Division - Marine Mammal Conservation	Eliminate .5 FTE responsible for coordinating with the Marine Resources Program to oversee the health of marine mammals. Staff conducts studies and surveys of pinnipeds, seal and sea lion predation, and interactions of these animals with other important marine resources and human activities in the coastal zone.	1	1.50	LF	121,645	30
3	Fish Division - Inland Fisheries (Corvallis Research, Monitoring, and Evaluation)	Eliminate 0.46 FTE responsible for providing office coordination and customer service to the programs as well as the public and reduce fish monitoring in Western Oregon plus a little S&S.	2	0.46	LF	52,615	10
4	Fish Division - Inland Fisheries (Native Fish Investigations)	Eliminate .73 FTE responsible for providing oversight and management of the Native Fish Investigations program. This will greatly impact the agencies ability to respond to ESA issues with Oregon's native fish such as bull trout.	1	0.73	LF	166,900	10

10% Other Funds Reductions 60 55.24 OF \$ 16,737,160

1	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.	0	0.00	OF	24,750	48
2	Wildlife Division - Wildlife Management: (Volunteer Program)	Eliminate the Volunteer Program. This program assists 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.	2	1.00	OF	317,458	44
3	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	1,513,259	43

Prioritized List of Program Reductions by Fund Type - 2015-17 ARB Budget

Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
4	Fish Division - Marine/CRM&OS Fisheries Marine Reserves	This would reduce the agencies ability to review permits for ocean and estuary development actions and participate as the state's primary marine natural resource advisor in statewide ocean natural resource planning and management forums such as the Ocean Policy Advisory Council, Nearshore Research Taskforce, and West Coast Governors Agreement on Ocean Health. The agency would also no longer implement Oregon's Nearshore Strategy and marine and estuary components of Oregon's Conservation Strategy.	3	3.00	OF	746,973	42
5	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.	14	13.17	OF	2,847,134	40
6	Wildlife Division - Wildlife Management: (Predator Control)	Eliminate program to address concerns caused by bear, cougar, furbearers, and wolves.	n/a	n/a	OF	103,725	39
7	Fish Division - Engineering	This eliminates the Services and Supplies budget for the agencies Engineering program. This limits the agencies ability to respond to engineering needs at statewide facilities.		0.00	OF	240,767	35
8	Fish Division - Columbia River Investigations	This reduces the Services and Supplies budget for Columbia River Investigations and limits research on sturgeon within the Columbia basin.	0	0.00	OF	56,637	34
9	Wildlife Division - Conservation: (Marine Mammal Conservation)	Reduce Services and Supplies in the Marine Mammal Program.	n/a	n/a	OF	482	30
10	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	542,695	22

Prioritized List of Program Reductions by Fund Type - 2015-17 ARB Budget

Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
11	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.	4	4.00	OF	2,344,381	25
12	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	529,215	21
13	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	56,717	18
14	Wildlife Division - Conservation: Conservation Planning	Reduce the Conservation Planning Program. Conservation and management of threatened, endangered and sensitive species at the state level would be reduce. This reduction could also reduce or delay the implementation of the Oregon Conservation Strategy	n/a	n/a	OF	631,650	17
15	State Police Enforcement	Reduce enforcement activities by Oregon State Police Fish and Wildlife Troopers.	0	0.00	OF	2,540,095	4
16	Administration	Eliminate five positions in Fiscal Services and Disbursement Sections. 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. Loss of these positions will also impact timely disbursement of payments to vendors.	5	5.00	OF	776,533	not ranked
17	Administration	Eliminate four positions in Contract Services Section. This reduction will create significant delays in processing grants and contracts for award and procuring good and services. This could also increase the risk that the agency is unable to comply with federal grant requirements.	4	4.00	OF	744,725	not ranked

Prioritized List of Program Reductions by Fund Type - 2015-17 ARB Budget

Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
18	Administration	Eliminate five 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 and support for point of sale vendors across the state.	5	5.00	OF	547,371	not ranked
19	Administration	Eliminate three positions in Human Resources Division. This reduction will significantly increase times for recruitment services and ability to fill positions in a timely manner. It would also cause a decrease in the ability to recruit a diverse workforce. This reduction would also result in a reduction of professional level response to issues for managers, employees, and the public. Significantly reduces the effectiveness of HR to respond to disciplinary issues, labor contract issues/grievances, BOLI/EEOC, litigation issues that may result in legal problems for the agency.	3	3.00	OF	555,529	not ranked
20	Administration	Eliminate three positions and services and supplies in Information and Education Division. This would drastically reduce the amount of information available to the public regarding hunting and fishing opportunities. This could significantly affect license sales and result in reduced revenue for fish and wildlife management. This would lead to reduced compliance with regulations, less customer service, and decreased public support for legal fishing and hunting activities.	3	2.50	OF	550,653	not ranked
21	Administration	Eliminate six positions and services and supplies 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	1,066,411	not ranked

Prioritized List of Program Reductions by Fund Type - 2015-17 ARB Budget

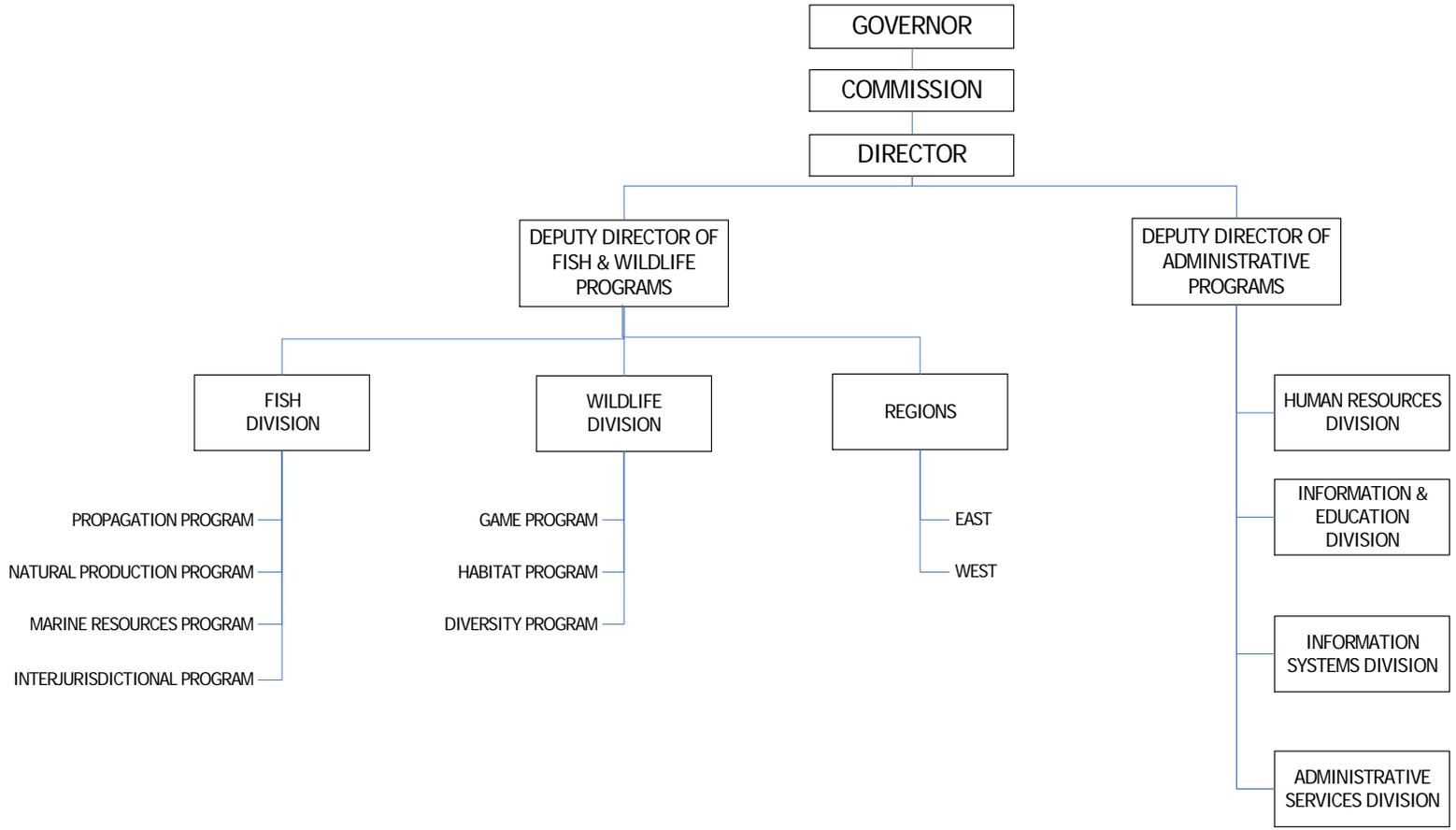
Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
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10% Federal Funds Reductions			60	46.68	FF	\$ 10,839,705	
1	Fish Division - Natural Production: (Information and Resource Management)	Eliminate the Natural Resource Information Management program. This affects ODFW's technical support for GIS data, maps, reports, and data standards.	7	7.00	FF	1,252,416	48
2	Fish Division - Natural Production: (Sport Fish Restoration Boat Ramps)	Eliminate disbursements for the purchase, maintainance, and repair of boat ramps for angling access.	0	0.00	FF	1,787,884	47
3	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.	2	2.00	FF	201,897	41
4	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	22,472	40
5	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.	37	23.68	FF	3,878,028	34
6	Fish Division - Salmon Trout Enhancement Program (STEP)	Reduce the majority of the STEP program reducing the agencies ability to work with volunteers to rehabilitate and enhance the populations, habitat and fisheries of native salmon, trout and other fish managed by the Department.	9	9.00	FF	1,239,906	32
7	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	273,679	30

Prioritized List of Program Reductions by Fund Type - 2015-17 ARB Budget

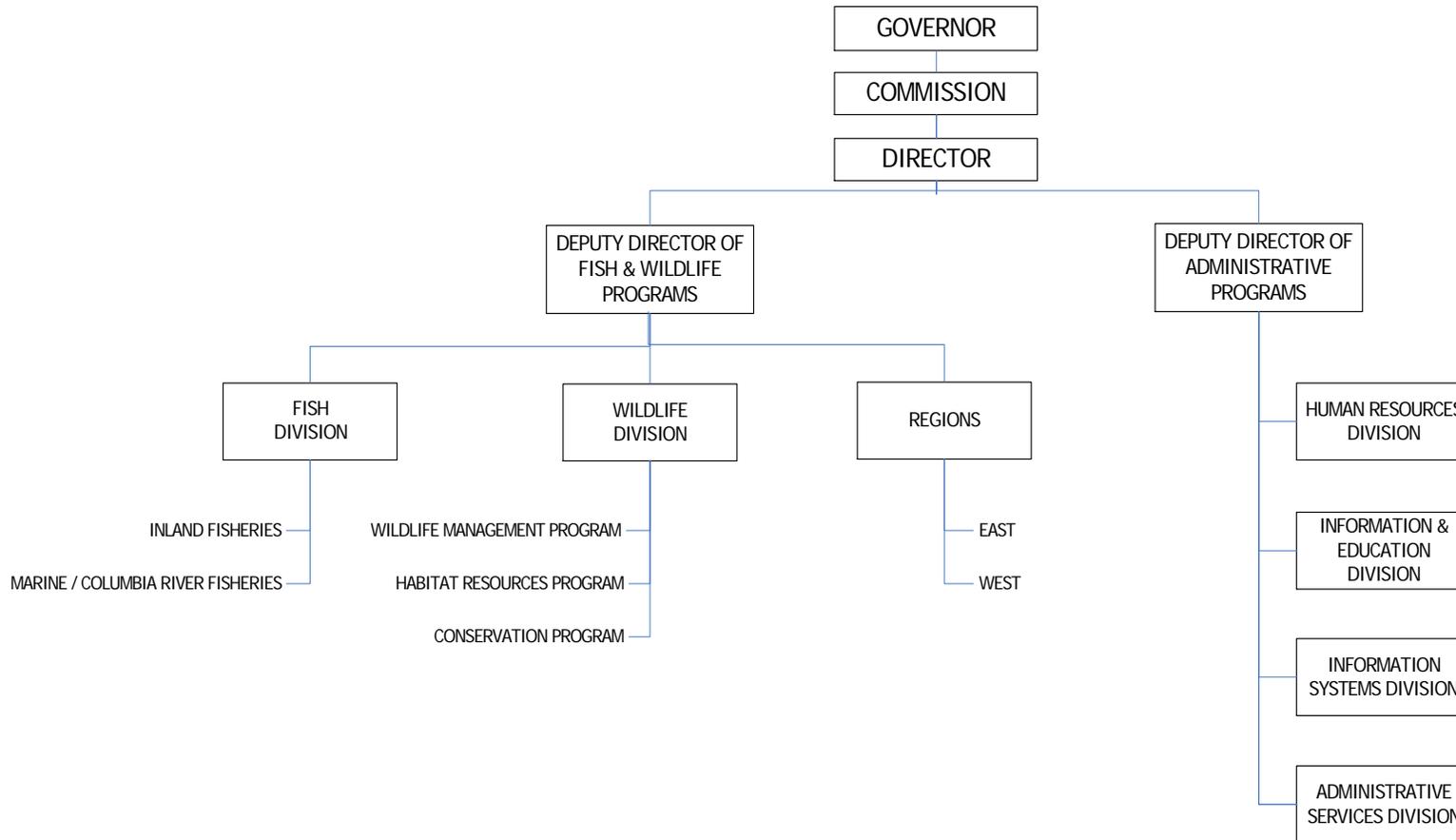
Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
8	Wildlife Division - Habitat Resources: (Intra-Agency Coordination)	Reduce the federal match in the Intra-agency Coordination Program. This program coordinates with other agencies to address land and water use issues associated with fish, wildlife, and their habitats.	4	4.00	FF	1,691,001	25
9	Capital Improvements: (Major Improvements)	This would eliminated funding for and improvements to wildlife areas some small land acquisitions.	0	0.00	FF	228,385	28
10	Administration	Eliminate federally funded shooting range grant program and services and supplies related to the operation of the mandatory Hunter Education program. The shooting range grant programs provides funding for organizations, government agencies and others to develop or improve safe locations for recreational target shooting and Hunter Education training programs. This would also result in reduced availability of mandatory Hunter Education training which could affect license sales and hunting participation.	0	0.00	FF	264,037	not ranked

2013-15 Organization Chart



2013-15 GBB
Positions: 1,516
FTE: 1,257.91

2015-17 Organization Chart



2015-17 GB
Positions: 1,471
FTE: 1,195.85

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Agencywide Program Unit Summary
2015-17 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
010-05-00-00000	Inland Fisheries						
	General Fund	4,711,345	10,899,711	11,436,204	18,496,914	16,896,914	-
	Lottery Funds	3,462,874	3,133,956	3,133,956	3,828,156	2,973,790	-
	Other Funds	48,728,488	51,120,704	52,114,275	49,836,698	48,781,952	-
	Federal Funds	75,251,863	83,588,385	84,959,414	82,960,574	83,988,735	-
	All Funds	132,154,570	148,742,756	151,643,849	155,122,342	152,641,391	-
010-06-00-00000	Marine and Columbia River Fisheries						
	General Fund	223,533	3,424,096	3,424,096	4,069,781	3,713,755	-
	Lottery Funds	1,068,343	435,346	435,346	-	-	-
	Other Funds	14,745,983	17,372,381	17,796,255	15,737,444	16,760,653	-
	Federal Funds	11,662,913	15,036,031	15,397,969	15,651,422	14,946,108	-
	All Funds	27,700,772	36,267,854	37,053,666	35,458,647	35,420,516	-
020-01-00-00000	Wildlife Management						
	General Fund	411,918	1,045,527	1,047,974	3,245,908	3,022,586	-
	Other Funds	29,650,957	35,485,526	35,804,384	33,519,362	34,465,176	-
	Federal Funds	13,641,857	22,949,581	22,173,898	22,617,216	21,317,216	-
	All Funds	43,704,732	59,480,634	59,026,256	59,382,486	58,804,978	-
020-02-00-00000	Habitat Resources						
	General Fund	366,416	-	-	1,361,138	1	-
	Lottery Funds	260,495	-	153,950	54,079	-	-

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2015-17 Biennium

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Agencywide Program Unit Summary - BPR010

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Agencywide Program Unit Summary
2015-17 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
020-02-00-00000	Habitat Resources						
	Other Funds	3,221,949	5,497,506	5,602,492	1,652,113	1,652,113	-
	Federal Funds	3,769,470	2,040,616	2,062,804	2,155,657	2,155,657	-
	All Funds	7,618,330	7,538,122	7,819,246	5,222,987	3,807,771	-
020-03-00-00000	Conservation						
	General Fund	106	-	-	-	-	-
	Lottery Funds	1,032,686	1,198,464	1,198,464	2,124,222	1,216,454	-
	Other Funds	562,324	1,390,850	1,419,536	1,509,304	1,509,304	-
	Federal Funds	2,451,004	4,909,535	5,013,565	5,687,446	5,687,446	-
	All Funds	4,046,120	7,498,849	7,631,565	9,320,972	8,413,204	-
030-00-00-00000	State Police Enforcement						
	General Fund	-	-	-	5,180,000	-	-
	Other Funds	21,025,954	23,403,549	23,403,549	22,801,677	22,801,677	-
	All Funds	21,025,954	23,403,549	23,403,549	27,981,677	22,801,677	-
040-00-00-00000	Administration						
	General Fund	571,581	1,290,610	1,297,963	4,071,946	3,543,123	-
	Other Funds	36,893,337	40,450,205	41,149,292	41,886,512	41,451,063	-
	Federal Funds	1,832,689	2,909,457	2,953,450	5,815,502	5,492,655	-
	All Funds	39,297,607	44,650,272	45,400,705	51,773,960	50,486,841	-

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2015-17 Biennium

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Agencywide Program Unit Summary - BPR010

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Agencywide Program Unit Summary
2015-17 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
050-00-00-00000	Debt Service						
	General Fund	350,262	354,775	354,775	352,595	352,595	-
	Other Funds	-	1,837,868	1,837,868	1,834,860	1,834,860	-
	All Funds	350,262	2,192,643	2,192,643	2,187,455	2,187,455	-
088-00-00-00000	Capital Improvements						
	General Fund	142,122	142,694	143,422	149,975	149,975	-
	Lottery Funds	-	-	-	360,000	-	-
	Other Funds	5,630,794	4,688,769	5,241,456	5,426,948	5,426,948	-
	Federal Funds	131,901	500,000	2,217,325	2,983,845	2,983,845	-
	All Funds	5,904,817	5,331,463	7,602,203	8,920,768	8,560,768	-
089-00-00-00000	Major Construction and Acquisition						
	Other Funds	23,200,000	1,000,000	1,000,000	-	-	-
	Federal Funds	-	-	-	2,250,000	2,323,750	-
	All Funds	23,200,000	1,000,000	1,000,000	2,250,000	2,323,750	-
TOTAL AGENCY							
	General Fund	6,777,283	17,157,413	17,704,434	36,928,257	27,678,949	-
	Lottery Funds	5,824,398	4,767,766	4,921,716	6,366,457	4,190,244	-
	Other Funds	183,659,786	182,247,358	185,369,107	174,204,918	174,683,746	-
	Federal Funds	108,741,697	131,933,605	134,778,425	140,121,662	138,895,412	-
	All Funds	305,003,164	336,106,142	342,773,682	357,621,294	345,448,351	-

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2015-17 Biennium

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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	(9,026)	-	-	-	-	-	(9,026)
Federal Funds	-	-	-	(187,242)	-	-	(187,242)
Tsfr From Watershed Enhance Bd	-	27,031	-	-	-	-	27,031
Total Revenues	(\$9,026)	\$27,031	-	(\$187,242)	-	-	(\$169,237)
Personal Services							
Temporary Appointments	947	-	11,421	3,313	-	-	15,681
Overtime Payments	362	1,643	4,318	5,230	-	-	11,553
Shift Differential	7,209	194	8,289	23,417	-	-	39,109
Public Employees' Retire Cont	1,196	290	1,991	4,524	-	-	8,001
Pension Obligation Bond	18,657	24,375	(74,003)	(74,786)	-	-	(105,757)
Social Security Taxes	652	141	1,839	2,448	-	-	5,080
Unemployment Assessments	147	3	156	-	-	-	306
Mass Transit Tax	(382)	961	(5,275)	-	-	-	(4,696)
Vacancy Savings	(37,814)	(576)	14,437	(151,388)	-	-	(175,341)
Total Personal Services	(\$9,026)	\$27,031	(\$36,827)	(\$187,242)	-	-	(\$206,064)
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	(9,026)	27,031	(36,827)	(187,242)	-	-	(206,064)
Total Expenditures	(\$9,026)	\$27,031	(\$36,827)	(\$187,242)	-	-	(\$206,064)
Ending Balance							
Ending Balance	-	-	36,827	-	-	-	36,827
Total Ending Balance	-	-	\$36,827	-	-	-	\$36,827

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(978,829)	-	-	-	-	-	(978,829)
Federal Funds	-	-	-	(7,045,448)	-	-	(7,045,448)
Total Revenues	(\$978,829)	-	-	(\$7,045,448)	-	-	(\$8,024,277)
Services & Supplies							
Professional Services	(348,966)	-	(673,878)	-	-	-	(1,022,844)
Other Services and Supplies	(129,863)	-	(1,662,933)	(7,045,448)	-	-	(8,838,244)
Total Services & Supplies	(\$478,829)	-	(\$2,336,811)	(\$7,045,448)	-	-	(\$9,861,088)
Special Payments							
Dist to Counties	(500,000)	-	-	-	-	-	(500,000)
Total Special Payments	(\$500,000)	-	-	-	-	-	(\$500,000)
Total Expenditures							
Total Expenditures	(978,829)	-	(2,336,811)	(7,045,448)	-	-	(10,361,088)
Total Expenditures	(\$978,829)	-	(\$2,336,811)	(\$7,045,448)	-	-	(\$10,361,088)
Ending Balance							
Ending Balance	-	-	2,336,811	-	-	-	2,336,811
Total Ending Balance	-	-	\$2,336,811	-	-	-	\$2,336,811

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	63,792	-	-	-	-	-	63,792
Federal Funds	-	-	-	693,326	-	-	693,326
Transfer In - Intrafund	-	13,060	-	-	-	-	13,060
Tsfr From Watershed Enhance Bd	-	635	-	-	-	-	635
Total Revenues	\$63,792	\$13,695	-	\$693,326	-	-	\$770,813
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	3,882	-	32,304	53,772	-	-	89,958
Out of State Travel	168	-	2,733	2,670	-	-	5,571
Employee Training	172	-	6,581	4,181	-	-	10,934
Office Expenses	665	-	12,254	11,846	-	-	24,765
Telecommunications	395	-	16,936	11,644	-	-	28,975
Data Processing	677	-	446	839	-	-	1,962
Publicity and Publications	181	-	4,179	3,128	-	-	7,488
Professional Services	16,887	-	75,174	99,233	-	-	191,294
Attorney General	-	-	74,170	-	-	-	74,170
Employee Recruitment and Develop	83	-	913	1,313	-	-	2,309
Dues and Subscriptions	68	-	881	1,230	-	-	2,179
Fuels and Utilities	1,270	-	21,108	50,802	-	-	73,180
Facilities Maintenance	1,340	-	27,748	76,896	-	-	105,984

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							
Agency Program Related S and S	5,493	-	141,127	133,289	-	-	279,909
Other Services and Supplies	31,472	13,695	104,126	95,257	-	-	244,550
Expendable Prop 250 - 5000	125	-	4,495	16,543	-	-	21,163
IT Expendable Property	98	-	4,658	5,155	-	-	9,911
Total Services & Supplies	\$62,976	\$13,695	\$529,833	\$567,798	-	-	\$1,174,302
Capital Outlay							
Office Furniture and Fixtures	-	-	5,340	-	-	-	5,340
Technical Equipment	38	-	7,599	9,840	-	-	17,477
Industrial and Heavy Equipment	210	-	-	3,348	-	-	3,558
Automotive and Aircraft	-	-	-	8,310	-	-	8,310
Agricultural Equip. and Mach.	-	-	402	2,335	-	-	2,737
Data Processing Software	-	-	2,517	-	-	-	2,517
Data Processing Hardware	-	-	-	1,534	-	-	1,534
Land and Improvements	-	-	-	2,698	-	-	2,698
Building Structures	-	-	-	6,075	-	-	6,075
Other Capital Outlay	568	-	383	3,925	-	-	4,876
Total Capital Outlay	\$816	-	\$16,241	\$38,065	-	-	\$55,122
Special Payments							
Dist to Other Gov Unit	-	-	1,573	86,677	-	-	88,250
Dist to Comm College Districts	-	-	-	786	-	-	786
Total Special Payments	-	-	\$1,573	\$87,463	-	-	\$89,036

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	63,792	13,695	547,647	693,326	-	-	1,318,460
Total Expenditures	\$63,792	\$13,695	\$547,647	\$693,326	-	-	\$1,318,460
Ending Balance							
Ending Balance	-	-	(547,647)	-	-	-	(547,647)
Total Ending Balance	-	-	(\$547,647)	-	-	-	(\$547,647)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 032 - Above 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	1,687	-	-	-	-	-	1,687
Federal Funds	-	-	-	9,922	-	-	9,922
Total Revenues	\$1,687	-	-	\$9,922	-	-	\$11,609
Services & Supplies							
Professional Services	1,687	-	7,517	9,922	-	-	19,126
Total Services & Supplies	\$1,687	-	\$7,517	\$9,922	-	-	\$19,126
Total Expenditures							
Total Expenditures	1,687	-	7,517	9,922	-	-	19,126
Total Expenditures	\$1,687	-	\$7,517	\$9,922	-	-	\$19,126
Ending Balance							
Ending Balance	-	-	(7,517)	-	-	-	(7,517)
Total Ending Balance	-	-	(\$7,517)	-	-	-	(\$7,517)

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	1,426,906	-	-	-	-	-	1,426,906
Transfer In - Intrafund	-	(448,406)	-	-	-	-	(448,406)
Tsfr From Watershed Enhance Bd	-	-	(978,500)	-	-	-	(978,500)
Total Revenues	\$1,426,906	(\$448,406)	(\$978,500)	-	-	-	-
Services & Supplies							
Professional Services	578,500	-	(578,500)	-	-	-	-
Other Services and Supplies	848,406	(448,406)	(400,000)	-	-	-	-
Total Services & Supplies	\$1,426,906	(\$448,406)	(\$978,500)	-	-	-	-
Total Expenditures							
Total Expenditures	1,426,906	(448,406)	(978,500)	-	-	-	-
Total Expenditures	\$1,426,906	(\$448,406)	(\$978,500)	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	(92,700)	-	-	-	-	-	(92,700)
Total Services & Supplies	(\$92,700)	-	-	-	-	-	(\$92,700)
Special Payments							
Spc Pmt to Police, Dept of State	92,700	-	-	-	-	-	92,700
Total Special Payments	\$92,700	-	-	-	-	-	\$92,700
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 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
Revenues							
Federal Funds	-	-	-	(124,418)	-	-	(124,418)
Total Revenues	-	-	-	(\$124,418)	-	-	(\$124,418)
Personal Services							
Class/Unclass Sal. and Per Diem	-	(94,926)	(4,600,923)	(79,887)	-	-	(4,775,736)
Empl. Rel. Bd. Assessments	-	(53)	(2,236)	(36)	-	-	(2,325)
Public Employees' Retire Cont	-	(14,989)	(726,484)	(12,615)	-	-	(754,088)
Social Security Taxes	-	(7,262)	(351,971)	(6,112)	-	-	(365,345)
Worker's Comp. Assess. (WCD)	-	(82)	(3,500)	(58)	-	-	(3,640)
Mass Transit Tax	-	(570)	(27,880)	-	-	-	(28,450)
Flexible Benefits	-	(36,260)	(1,550,442)	(25,710)	-	-	(1,612,412)
Reconciliation Adjustment	-	-	4,059	-	-	-	4,059
Total Personal Services	-	(\$154,142)	(\$7,259,377)	(\$124,418)	-	-	(\$7,537,937)
Services & Supplies							
Instate Travel	-	-	(294,628)	-	-	-	(294,628)
Telecommunications	-	-	(39,657)	-	-	-	(39,657)
Professional Services	-	-	(564,892)	-	-	-	(564,892)
Facilities Rental and Taxes	-	-	(13,700)	-	-	-	(13,700)
Fuels and Utilities	-	-	(70,418)	-	-	-	(70,418)
Agency Program Related S and S	-	-	(1,226,867)	-	-	-	(1,226,867)
Other Services and Supplies	-	(2,147)	(736,642)	-	-	-	(738,789)

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
Services & Supplies							
Expendable Prop 250 - 5000	-	-	(2,671)	-	-	-	(2,671)
Total Services & Supplies	-	(\$2,147)	(\$2,949,475)	-	-	-	(\$2,951,622)
Capital Outlay							
Office Furniture and Fixtures	-	-	(50,000)	-	-	-	(50,000)
Total Capital Outlay	-	-	(\$50,000)	-	-	-	(\$50,000)
Total Expenditures							
Total Expenditures	-	(156,289)	(10,258,852)	(124,418)	-	-	(10,539,559)
Total Expenditures	-	(\$156,289)	(\$10,258,852)	(\$124,418)	-	-	(\$10,539,559)
Ending Balance							
Ending Balance	-	156,289	10,258,852	-	-	-	10,415,141
Total Ending Balance	-	\$156,289	\$10,258,852	-	-	-	\$10,415,141
Total Positions							
Total Positions							(58)
Total Positions	-	-	-	-	-	-	(58)
Total FTE							
Total FTE							(52.45)
Total FTE	-	-	-	-	-	-	(52.45)

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	(188,974)	-	-	-	-	-	(188,974)
Federal Funds	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	1,028,161	1,028,161	-	-	2,056,322
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	(156,213)	-	-	-	-	(156,213)
Total Revenues	(\$188,974)	(\$156,213)	\$1,028,161	\$1,028,161	-	-	\$1,711,135
Transfers Out							
Transfer Out - Intrafund	-	-	(1,028,161)	(1,028,161)	-	-	(2,056,322)
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Total Transfers Out	-	-	(\$1,028,161)	(\$1,028,161)	-	-	(\$2,056,322)
Personal Services							
Class/Unclass Sal. and Per Diem	(258,763)	(353,575)	1,385,021	(45,058)	-	-	727,625
Overtime Payments	-	-	16,865	(16,865)	-	-	-
Shift Differential	(719)	-	719	-	-	-	-
Empl. Rel. Bd. Assessments	(110)	(92)	638	76	-	-	512
Public Employees' Retire Cont	(40,974)	(55,829)	221,479	(9,783)	-	-	114,893
Pension Obligation Bond	-	(61,740)	61,740	-	-	-	-
Social Security Taxes	(19,850)	(27,049)	107,302	(4,740)	-	-	55,663
Worker's Comp. Assess. (WCD)	(166)	(144)	1,003	112	-	-	805
Mass Transit Tax	-	(2,121)	2,121	-	-	-	-
Flexible Benefits	(74,194)	(64,109)	443,897	50,566	-	-	356,160

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
Personal Services							
Reconciliation Adjustment	(55,687)	(116,484)	(1,109,179)	25,692	-	-	(1,255,658)
Total Personal Services	(\$450,463)	(\$681,143)	\$1,131,606	-	-	-	-
Services & Supplies							
Agency Program Related S and S	-	(68,474)	(51,774)	-	-	-	(120,248)
Intra-agency Charges	811,026	-	-	-	-	-	811,026
Other Services and Supplies	(549,537)	(90,739)	604,311	-	-	-	(35,965)
Total Services & Supplies	\$261,489	(\$159,213)	\$552,537	-	-	-	\$654,813
Total Expenditures							
Total Expenditures	(188,974)	(840,356)	1,684,143	-	-	-	654,813
Total Expenditures	(\$188,974)	(\$840,356)	\$1,684,143	-	-	-	\$654,813
Ending Balance							
Ending Balance	-	684,143	(1,684,143)	-	-	-	(1,000,000)
Total Ending Balance	-	\$684,143	(\$1,684,143)	-	-	-	(\$1,000,000)
Total Positions							
Total Positions	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 101 - Revenue Shortfall - General Fund Request**

**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	2,993,154	-	-	-	-	-	2,993,154
Federal Funds	-	-	-	28,074	-	-	28,074
Transfer In - Intrafund	-	-	-	322,847	-	-	322,847
Total Revenues	\$2,993,154	-	-	\$350,921	-	-	\$3,344,075
Personal Services							
Class/Unclass Sal. and Per Diem	1,811,106	-	(2,403,138)	239,760	-	-	(352,272)
Empl. Rel. Bd. Assessments	599	-	(810)	79	-	-	(132)
Public Employees' Retire Cont	285,966	-	(379,448)	37,858	-	-	(55,624)
Social Security Taxes	138,546	-	(183,835)	18,341	-	-	(26,948)
Worker's Comp. Assess. (WCD)	935	-	(1,262)	120	-	-	(207)
Mass Transit Tax	10,867	-	(14,419)	-	-	-	(3,552)
Flexible Benefits	419,760	-	(564,768)	53,424	-	-	(91,584)
Reconciliation Adjustment	325,375	-	-	1,339	-	-	326,714
Total Personal Services	\$2,993,154	-	(\$3,547,680)	\$350,921	-	-	(\$203,605)
Services & Supplies							
Professional Services	-	-	(99,872)	-	-	-	(99,872)
Agency Program Related S and S	-	-	(52,736)	-	-	-	(52,736)
Total Services & Supplies	-	-	(\$152,608)	-	-	-	(\$152,608)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 101 - Revenue Shortfall - General Fund Request**

**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	2,993,154	-	(3,700,288)	350,921	-	-	(356,213)
Total Expenditures	\$2,993,154	-	(\$3,700,288)	\$350,921	-	-	(\$356,213)
Ending Balance							
Ending Balance	-	-	3,700,288	-	-	-	3,700,288
Total Ending Balance	-	-	\$3,700,288	-	-	-	\$3,700,288
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(2.00)
Total FTE	-	-	-	-	-	-	(2.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 102 - Revenue Shortfall - Fee Adjustment**

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Hunter and Angler Licenses	-	-	6,499,000	-	-	-	6,499,000
Commercial Fish Lic and Fees	-	-	645,000	-	-	-	645,000
Total Revenues	-	-	\$7,144,000	-	-	-	\$7,144,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,934,064	-	-	-	1,934,064
Empl. Rel. Bd. Assessments	-	-	880	-	-	-	880
Public Employees' Retire Cont	-	-	305,388	-	-	-	305,388
Social Security Taxes	-	-	147,955	-	-	-	147,955
Worker's Comp. Assess. (WCD)	-	-	1,380	-	-	-	1,380
Mass Transit Tax	-	-	11,585	-	-	-	11,585
Flexible Benefits	-	-	610,560	-	-	-	610,560
Reconciliation Adjustment	-	-	(4,059)	-	-	-	(4,059)
Total Personal Services	-	-	\$3,007,753	-	-	-	\$3,007,753
Services & Supplies							
Telecommunications	-	-	39,657	-	-	-	39,657
Professional Services	-	-	360,646	-	-	-	360,646
Agency Program Related S and S	-	-	1,087,976	-	-	-	1,087,976
Other Services and Supplies	-	-	667,723	-	-	-	667,723
Expendable Prop 250 - 5000	-	-	2,671	-	-	-	2,671
Total Services & Supplies	-	-	\$2,158,673	-	-	-	\$2,158,673

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 102 - Revenue Shortfall - Fee Adjustment**

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	5,166,426	-	-	-	5,166,426
Total Expenditures	-	-	\$5,166,426	-	-	-	\$5,166,426
Ending Balance							
Ending Balance	-	-	1,977,574	-	-	-	1,977,574
Total Ending Balance	-	-	\$1,977,574	-	-	-	\$1,977,574
Total Positions							
Total Positions							20
Total Positions	-	-	-	-	-	-	20
Total FTE							
Total FTE							20.00
Total FTE	-	-	-	-	-	-	20.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 103 - SB830 Col River Fish Management & Reform

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	2,000,000	-	-	-	-	-	2,000,000
Federal Funds	-	-	-	(329,365)	-	-	(329,365)
Total Revenues	\$2,000,000	-	-	(\$329,365)	-	-	\$1,670,635
Transfers Out							
Transfer Out - Intrafund	-	-	(522,000)	-	-	-	(522,000)
Total Transfers Out	-	-	(\$522,000)	-	-	-	(\$522,000)
Personal Services							
Class/Unclass Sal. and Per Diem	463,920	-	448,638	(204,766)	-	-	707,792
Shift Differential	-	-	11,287	-	-	-	11,287
Empl. Rel. Bd. Assessments	330	-	308	(110)	-	-	528
Public Employees' Retire Cont	73,254	-	72,622	(32,332)	-	-	113,544
Social Security Taxes	35,494	-	35,187	(15,666)	-	-	55,015
Worker's Comp. Assess. (WCD)	511	-	478	(172)	-	-	817
Mass Transit Tax	2,784	-	2,759	-	-	-	5,543
Flexible Benefits	228,960	-	213,695	(76,319)	-	-	366,336
Total Personal Services	\$805,253	-	\$784,974	(\$329,365)	-	-	\$1,260,862
Services & Supplies							
Agency Program Related S and S	640,000	-	141,608	-	-	-	781,608
Other Services and Supplies	554,747	-	408,816	-	-	-	963,563
Total Services & Supplies	\$1,194,747	-	\$550,424	-	-	-	\$1,745,171

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 103 - SB830 Col River Fish Management & Reform**

**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	2,000,000	-	1,335,398	(329,365)	-	-	3,006,033
Total Expenditures	\$2,000,000	-	\$1,335,398	(\$329,365)	-	-	\$3,006,033
Ending Balance							
Ending Balance	-	-	(1,857,398)	-	-	-	(1,857,398)
Total Ending Balance	-	-	(\$1,857,398)	-	-	-	(\$1,857,398)
Total Positions							
Total Positions							24
Total Positions	-	-	-	-	-	-	24
Total FTE							
Total FTE							12.00
Total FTE	-	-	-	-	-	-	12.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 104 - Klamath Anadromous Fish Reintroduction Plan**

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	200,000	-	-	200,000
Total Revenues	-	-	-	\$200,000	-	-	\$200,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	99,864	-	-	99,864
Shift Differential	-	-	-	1,917	-	-	1,917
Empl. Rel. Bd. Assessments	-	-	-	44	-	-	44
Public Employees' Retire Cont	-	-	-	16,071	-	-	16,071
Social Security Taxes	-	-	-	7,787	-	-	7,787
Worker's Comp. Assess. (WCD)	-	-	-	69	-	-	69
Flexible Benefits	-	-	-	30,528	-	-	30,528
Total Personal Services	-	-	-	\$156,280	-	-	\$156,280
Services & Supplies							
Other Services and Supplies	-	-	-	43,720	-	-	43,720
Total Services & Supplies	-	-	-	\$43,720	-	-	\$43,720
Total Expenditures							
Total Expenditures	-	-	-	200,000	-	-	200,000
Total Expenditures	-	-	-	\$200,000	-	-	\$200,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 104 - Klamath Anadromous Fish Reintroduction Plan**

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 106 - Mitchell Act Fish Marking & Hatchery Reform**

**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	-	-	-	2,171,000	-	-	2,171,000
Total Revenues	-	-	-	\$2,171,000	-	-	\$2,171,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	410,645	-	-	410,645
Shift Differential	-	-	-	92	-	-	92
Empl. Rel. Bd. Assessments	-	-	-	288	-	-	288
Public Employees' Retire Cont	-	-	-	64,855	-	-	64,855
Social Security Taxes	-	-	-	31,422	-	-	31,422
Worker's Comp. Assess. (WCD)	-	-	-	448	-	-	448
Flexible Benefits	-	-	-	198,432	-	-	198,432
Total Personal Services	-	-	-	\$706,182	-	-	\$706,182
Services & Supplies							
Other Services and Supplies	-	-	-	1,464,818	-	-	1,464,818
Total Services & Supplies	-	-	-	\$1,464,818	-	-	\$1,464,818
Total Expenditures							
Total Expenditures	-	-	-	2,171,000	-	-	2,171,000
Total Expenditures	-	-	-	\$2,171,000	-	-	\$2,171,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 106 - Mitchell Act Fish Marking & Hatchery Reform**

**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							10
Total Positions	-	-	-	-	-	-	10
Total FTE							
Total FTE							6.50
Total FTE	-	-	-	-	-	-	6.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 107 - 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	-	-	-	600,000	-	-	600,000
Total Revenues	-	-	-	\$600,000	-	-	\$600,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	204,744	-	-	204,744
Shift Differential	-	-	-	12,428	-	-	12,428
Empl. Rel. Bd. Assessments	-	-	-	132	-	-	132
Public Employees' Retire Cont	-	-	-	34,291	-	-	34,291
Social Security Taxes	-	-	-	16,614	-	-	16,614
Worker's Comp. Assess. (WCD)	-	-	-	207	-	-	207
Flexible Benefits	-	-	-	91,584	-	-	91,584
Total Personal Services	-	-	-	\$360,000	-	-	\$360,000
Services & Supplies							
Other Services and Supplies	-	-	-	240,000	-	-	240,000
Total Services & Supplies	-	-	-	\$240,000	-	-	\$240,000
Total Expenditures							
Total Expenditures	-	-	-	600,000	-	-	600,000
Total Expenditures	-	-	-	\$600,000	-	-	\$600,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 107 - 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	-	-	-	-	-	-	-
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: 108 - 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	-	-	360,000	-	-	-	360,000
Total Revenues	-	-	\$360,000	-	-	-	\$360,000
Services & Supplies							
Other Services and Supplies	-	-	360,000	-	-	-	360,000
Total Services & Supplies	-	-	\$360,000	-	-	-	\$360,000
Total Expenditures							
Total Expenditures	-	-	360,000	-	-	-	360,000
Total Expenditures	-	-	\$360,000	-	-	-	\$360,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 112 - Coastal & Lower Col Status & Trend Monitoring

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	249,995	-	-	-	-	-	249,995
Federal Funds	-	-	-	(2,007,740)	-	-	(2,007,740)
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	-	2,922,877	-	-	-	2,922,877
Total Revenues	\$249,995	-	\$2,922,877	(\$2,007,740)	-	-	\$1,165,132
Personal Services							
Class/Unclass Sal. and Per Diem	(57,156)	(102,860)	808,790	(1,181,089)	-	-	(532,315)
Shift Differential	-	1,410	3,694	-	-	-	5,104
Empl. Rel. Bd. Assessments	(38)	(36)	441	(729)	-	-	(362)
Public Employees' Retire Cont	(9,024)	(16,016)	128,290	(186,492)	-	-	(83,242)
Social Security Taxes	(4,375)	(7,758)	62,151	(90,354)	-	-	(40,336)
Worker's Comp. Assess. (WCD)	(61)	(58)	693	(1,140)	-	-	(566)
Mass Transit Tax	(343)	(609)	4,875	-	-	-	3,923
Flexible Benefits	(26,413)	(25,345)	306,551	(504,629)	-	-	(249,836)
Reconciliation Adjustment	(17,071)	151,272	1,107,003	73,283	-	-	1,314,487
Total Personal Services	(\$114,481)	-	\$2,422,488	(\$1,891,150)	-	-	\$416,857
Services & Supplies							
Instate Travel	(10,425)	-	-	(116,590)	-	-	(127,015)
Out of State Travel	28,830	-	-	-	-	-	28,830
Employee Training	(3,163)	-	-	-	-	-	(3,163)
Office Expenses	6,765	-	-	-	-	-	6,765

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 112 - Coastal & Lower Col Status & Trend Monitoring**

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	(145)	-	-	-	-	-	(145)
Data Processing	(3,806)	-	-	-	-	-	(3,806)
Publicity and Publications	(144)	-	-	-	-	-	(144)
Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	(218)	-	-	-	-	-	(218)
Dues and Subscriptions	(2,146)	-	-	-	-	-	(2,146)
Facilities Rental and Taxes	(5,968)	-	-	-	-	-	(5,968)
Fuels and Utilities	(28,161)	-	-	-	-	-	(28,161)
Facilities Maintenance	(26,340)	-	-	-	-	-	(26,340)
Agency Program Related S and S	41,611	-	121,167	-	-	-	162,778
Intra-agency Charges	172,455	-	-	-	-	-	172,455
Other Services and Supplies	177,605	-	261,056	-	-	-	438,661
IT Expendable Property	17,726	-	-	-	-	-	17,726
Total Services & Supplies	\$364,476	-	\$382,223	(\$116,590)	-	-	\$630,109
Total Expenditures							
Total Expenditures	249,995	-	2,804,711	(2,007,740)	-	-	1,046,966
Total Expenditures	\$249,995	-	\$2,804,711	(\$2,007,740)	-	-	\$1,046,966
Ending Balance							
Ending Balance	-	-	118,166	-	-	-	118,166
Total Ending Balance	-	-	\$118,166	-	-	-	\$118,166

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 112 - Coastal & Lower Col Status & Trend Monitoring**

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							4.22
Total FTE	-	-	-	-	-	-	4.22

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 113 - 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							
General Fund Appropriation	1,000,000	-	-	-	-	-	1,000,000
Tsfr From Watershed Enhance Bd	-	-	2,400,000	-	-	-	2,400,000
Total Revenues	\$1,000,000	-	\$2,400,000	-	-	-	\$3,400,000
Personal Services							
Class/Unclass Sal. and Per Diem	569,776	257,224	319,050	-	-	-	1,146,050
Shift Differential	27,747	-	6,190	-	-	-	33,937
Empl. Rel. Bd. Assessments	296	148	154	-	-	-	598
Public Employees' Retire Cont	94,348	40,616	51,355	-	-	-	186,319
Social Security Taxes	45,709	19,677	24,882	-	-	-	90,268
Worker's Comp. Assess. (WCD)	460	230	240	-	-	-	930
Mass Transit Tax	3,585	1,544	1,951	-	-	-	7,080
Flexible Benefits	203,520	101,760	106,848	-	-	-	412,128
Reconciliation Adjustment	1,545	(1,545)	-	-	-	-	-
Total Personal Services	\$946,986	\$419,654	\$510,670	-	-	-	\$1,877,310
Services & Supplies							
Professional Services	20,205	54,338	26,335	-	-	-	100,878
Agency Program Related S and S	12,252	91,177	44,190	-	-	-	147,619
Other Services and Supplies	20,557	118,974	134,662	-	-	-	274,193
Total Services & Supplies	\$53,014	\$264,489	\$205,187	-	-	-	\$522,690

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 113 - 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
Total Expenditures							
Total Expenditures	1,000,000	684,143	715,857	-	-	-	2,400,000
Total Expenditures	\$1,000,000	\$684,143	\$715,857	-	-	-	\$2,400,000
Ending Balance							
Ending Balance	-	(684,143)	1,684,143	-	-	-	1,000,000
Total Ending Balance	-	(\$684,143)	\$1,684,143	-	-	-	\$1,000,000
Total Positions							
Total Positions							22
Total Positions	-	-	-	-	-	-	22
Total FTE							
Total FTE							13.46
Total FTE	-	-	-	-	-	-	13.46

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 114 - Fish Research, Monitoring & Evaluation -Various

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	-	-	154,000	-	-	-	154,000
Federal Funds	-	-	-	12,475,000	-	-	12,475,000
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	-	96,000	-	-	-	96,000
Total Revenues	-	-	\$250,000	\$12,475,000	-	-	\$12,725,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	85,270	4,989,745	-	-	5,075,015
Shift Differential	-	-	2,887	34,315	-	-	37,202
Empl. Rel. Bd. Assessments	-	-	48	2,958	-	-	3,006
Public Employees' Retire Cont	-	-	13,919	793,310	-	-	807,229
Social Security Taxes	-	-	6,745	384,345	-	-	391,090
Worker's Comp. Assess. (WCD)	-	-	75	4,602	-	-	4,677
Mass Transit Tax	-	-	528	-	-	-	528
Flexible Benefits	-	-	33,072	2,047,920	-	-	2,080,992
Total Personal Services	-	-	\$142,544	\$8,257,195	-	-	\$8,399,739
Services & Supplies							
Other Services and Supplies	-	-	82,456	4,217,805	-	-	4,300,261
Total Services & Supplies	-	-	\$82,456	\$4,217,805	-	-	\$4,300,261

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 114 - Fish Research, Monitoring & Evaluation -Various**

**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
Capital Outlay							
Other Capital Outlay	-	-	25,000	-	-	-	25,000
Total Capital Outlay	-	-	\$25,000	-	-	-	\$25,000
Total Expenditures							
Total Expenditures	-	-	250,000	12,475,000	-	-	12,725,000
Total Expenditures	-	-	\$250,000	\$12,475,000	-	-	\$12,725,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							115
Total Positions	-	-	-	-	-	-	115
Total FTE							
Total FTE							68.10
Total FTE	-	-	-	-	-	-	68.10

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 115 - Deschutes Basin Fish Monitoring & 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	-	-	235,000	-	-	-	235,000
Federal Funds	-	-	-	1,500,000	-	-	1,500,000
Total Revenues	-	-	\$235,000	\$1,500,000	-	-	\$1,735,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	139,080	-	-	-	139,080
Shift Differential	-	-	970	-	-	-	970
Empl. Rel. Bd. Assessments	-	-	88	-	-	-	88
Public Employees' Retire Cont	-	-	22,114	-	-	-	22,114
Social Security Taxes	-	-	10,715	-	-	-	10,715
Worker's Comp. Assess. (WCD)	-	-	137	-	-	-	137
Mass Transit Tax	-	-	840	-	-	-	840
Flexible Benefits	-	-	61,056	-	-	-	61,056
Total Personal Services	-	-	\$235,000	-	-	-	\$235,000
Services & Supplies							
Professional Services	-	-	-	1,500,000	-	-	1,500,000
Total Services & Supplies	-	-	-	\$1,500,000	-	-	\$1,500,000
Total Expenditures							
Total Expenditures	-	-	235,000	1,500,000	-	-	1,735,000
Total Expenditures	-	-	\$235,000	\$1,500,000	-	-	\$1,735,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 115 - Deschutes Basin Fish Monitoring & 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	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 116 - Coastal Multi-Species Plan 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	-	-	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 116 - Coastal Multi-Species Plan 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
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 117 - OHRC Research Proposal**

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 119 - Fish 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	-	-	200,000	-	-	-	200,000
Federal Funds	-	-	-	49,000	-	-	49,000
Total Revenues	-	-	\$200,000	\$49,000	-	-	\$249,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	28,730	-	-	-	28,730
Empl. Rel. Bd. Assessments	-	-	18	-	-	-	18
Public Employees' Retire Cont	-	-	4,537	-	-	-	4,537
Social Security Taxes	-	-	2,198	-	-	-	2,198
Worker's Comp. Assess. (WCD)	-	-	29	-	-	-	29
Mass Transit Tax	-	-	172	-	-	-	172
Flexible Benefits	-	-	12,720	-	-	-	12,720
Total Personal Services	-	-	\$48,404	-	-	-	\$48,404
Services & Supplies							
Other Services and Supplies	-	-	109,596	49,000	-	-	158,596
Total Services & Supplies	-	-	\$109,596	\$49,000	-	-	\$158,596
Capital Outlay							
Other Capital Outlay	-	-	100,000	-	-	-	100,000
Total Capital Outlay	-	-	\$100,000	-	-	-	\$100,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 119 - Fish 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
Total Expenditures							
Total Expenditures	-	-	258,000	49,000	-	-	307,000
Total Expenditures	-	-	\$258,000	\$49,000	-	-	\$307,000
Ending Balance							
Ending Balance	-	-	(58,000)	-	-	-	(58,000)
Total Ending Balance	-	-	(\$58,000)	-	-	-	(\$58,000)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.42
Total FTE	-	-	-	-	-	-	0.42

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 120 - Culvert Fish Passage**

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Transportation, Dept	-	-	1,975,000	-	-	-	1,975,000
Total Revenues	-	-	\$1,975,000	-	-	-	\$1,975,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	114,984	-	-	-	114,984
Shift Differential	-	-	1,397	-	-	-	1,397
Empl. Rel. Bd. Assessments	-	-	44	-	-	-	44
Public Employees' Retire Cont	-	-	18,377	-	-	-	18,377
Social Security Taxes	-	-	8,903	-	-	-	8,903
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Mass Transit Tax	-	-	698	-	-	-	698
Flexible Benefits	-	-	30,528	-	-	-	30,528
Total Personal Services	-	-	\$175,000	-	-	-	\$175,000
Services & Supplies							
Professional Services	-	-	1,000,000	-	-	-	1,000,000
Agency Program Related S and S	-	-	800,000	-	-	-	800,000
Total Services & Supplies	-	-	\$1,800,000	-	-	-	\$1,800,000
Total Expenditures							
Total Expenditures	-	-	1,975,000	-	-	-	1,975,000
Total Expenditures	-	-	\$1,975,000	-	-	-	\$1,975,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 120 - Culvert Fish Passage**

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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: 121 - North Canal Dam Fish Passage**

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Capital Outlay							
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 124 - Coordination of Energy Dev & Transmission**

**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	-	-	-	-	-	-	-
Hunter and Angler Licenses	-	-	-	-	-	-	-
Charges for Services	-	-	577,100	-	-	-	577,100
Total Revenues	-	-	\$577,100	-	-	-	\$577,100
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	114,984	-	-	-	114,984
Empl. Rel. Bd. Assessments	-	-	44	-	-	-	44
Public Employees' Retire Cont	-	-	18,156	-	-	-	18,156
Social Security Taxes	-	-	8,796	-	-	-	8,796
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Mass Transit Tax	-	-	690	-	-	-	690
Flexible Benefits	-	-	30,528	-	-	-	30,528
Reconciliation Adjustment	-	-	(101,682)	-	-	-	(101,682)
Total Personal Services	-	-	\$71,585	-	-	-	\$71,585
Services & Supplies							
Other Services and Supplies	-	-	634,733	-	-	-	634,733
Total Services & Supplies	-	-	\$634,733	-	-	-	\$634,733
Total Expenditures							
Total Expenditures	-	-	706,318	-	-	-	706,318
Total Expenditures	-	-	\$706,318	-	-	-	\$706,318

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 124 - Coordination of Energy Dev & Transmission**

**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	-	-	(129,218)	-	-	-	(129,218)
Total Ending Balance	-	-	(\$129,218)	-	-	-	(\$129,218)
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: 125 - 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: 126 - 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	-	-	-	100,000	-	-	100,000
Total Revenues	-	-	-	\$100,000	-	-	\$100,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	52,512	-	-	52,512
Overtime Payments	-	-	-	1	-	-	1
Shift Differential	-	-	-	3,676	-	-	3,676
Empl. Rel. Bd. Assessments	-	-	-	44	-	-	44
Public Employees' Retire Cont	-	-	-	8,872	-	-	8,872
Social Security Taxes	-	-	-	4,298	-	-	4,298
Worker's Comp. Assess. (WCD)	-	-	-	69	-	-	69
Flexible Benefits	-	-	-	30,528	-	-	30,528
Total Personal Services	-	-	-	\$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: 126 - 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
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Wildlife 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	(32,035)	-	-	-	-	-	(32,035)
Federal Funds	-	-	-	(52,223)	-	-	(52,223)
Tsfr From Watershed Enhance Bd	-	3,189	-	-	-	-	3,189
Total Revenues	(\$32,035)	\$3,189	-	(\$52,223)	-	-	(\$81,069)
Personal Services							
Temporary Appointments	-	-	5,306	1,853	-	-	7,159
Overtime Payments	576	-	6,547	1,840	-	-	8,963
Shift Differential	18	-	316	361	-	-	695
Public Employees' Retire Cont	94	-	1,084	348	-	-	1,526
Pension Obligation Bond	(27,016)	(8,449)	106,821	(74,705)	-	-	(3,349)
Social Security Taxes	45	-	930	312	-	-	1,287
Unemployment Assessments	135	-	71	-	-	-	206
Mass Transit Tax	(5,887)	16	7,747	-	-	-	1,876
Vacancy Savings	-	11,622	(118,741)	17,768	-	-	(89,351)
Total Personal Services	(\$32,035)	\$3,189	\$10,081	(\$52,223)	-	-	(\$70,988)
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: 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 Expenditures							
Total Expenditures	(32,035)	3,189	10,081	(52,223)	-	-	(70,988)
Total Expenditures	(\$32,035)	\$3,189	\$10,081	(\$52,223)	-	-	(\$70,988)
Ending Balance							
Ending Balance	-	-	(10,081)	-	-	-	(10,081)
Total Ending Balance	-	-	(\$10,081)	-	-	-	(\$10,081)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(320,989)	-	-	-	-	-	(320,989)
Federal Funds	-	-	-	(9,768,980)	-	-	(9,768,980)
Total Revenues	(\$320,989)	-	-	(\$9,768,980)	-	-	(\$10,089,969)
Services & Supplies							
Instate Travel	(5,989)	-	-	-	-	-	(5,989)
Professional Services	(250,000)	-	-	-	-	-	(250,000)
Agency Program Related S and S	(65,000)	-	-	-	-	-	(65,000)
Other Services and Supplies	-	-	(146,170)	(9,768,980)	-	-	(9,915,150)
Total Services & Supplies	(\$320,989)	-	(\$146,170)	(\$9,768,980)	-	-	(\$10,236,139)
Total Expenditures							
Total Expenditures	(320,989)	-	(146,170)	(9,768,980)	-	-	(10,236,139)
Total Expenditures	(\$320,989)	-	(\$146,170)	(\$9,768,980)	-	-	(\$10,236,139)
Ending Balance							
Ending Balance	-	-	146,170	-	-	-	146,170
Total Ending Balance	-	-	\$146,170	-	-	-	\$146,170

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	12,714	-	-	-	-	-	12,714
Federal Funds	-	-	-	240,903	-	-	240,903
Tsfr From Watershed Enhance Bd	-	10,495	-	-	-	-	10,495
Total Revenues	\$12,714	\$10,495	-	\$240,903	-	-	\$264,112

Services & Supplies

Instate Travel	20	-	41,832	16,352	-	-	58,204
Out of State Travel	-	-	1,908	1,668	-	-	3,576
Employee Training	-	-	4,253	3,587	-	-	7,840
Office Expenses	-	-	10,230	3,738	-	-	13,968
Telecommunications	35	-	15,784	3,500	-	-	19,319
Data Processing	-	-	744	1,091	-	-	1,835
Publicity and Publications	-	-	14,695	2,790	-	-	17,485
Professional Services	-	-	161,959	31,912	-	-	193,871
Attorney General	-	-	40,224	-	-	-	40,224
Employee Recruitment and Develop	-	-	1,763	762	-	-	2,525
Dues and Subscriptions	-	-	367	338	-	-	705
Fuels and Utilities	-	-	6,333	5,489	-	-	11,822
Facilities Maintenance	32	-	4,414	5,295	-	-	9,741
Agency Program Related S and S	-	-	46,539	5,749	-	-	52,288
Other Services and Supplies	2,129	10,495	165,857	92,879	-	-	271,360
Expendable Prop 250 - 5000	-	-	5,735	2,919	-	-	8,654

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	1,254	1,443	-	-	2,697
Total Services & Supplies	\$2,216	\$10,495	\$523,891	\$179,512	-	-	\$716,114
Capital Outlay							
Industrial and Heavy Equipment	-	-	13	5,730	-	-	5,743
Land and Improvements	-	-	612	5,385	-	-	5,997
Building Structures	-	-	314	-	-	-	314
Other Capital Outlay	-	-	4,462	4,821	-	-	9,283
Total Capital Outlay	-	-	\$5,401	\$15,936	-	-	\$21,337
Special Payments							
Dist to Other Gov Unit	10,498	-	-	45,455	-	-	55,953
Total Special Payments	\$10,498	-	-	\$45,455	-	-	\$55,953
Total Expenditures							
Total Expenditures	12,714	10,495	529,292	240,903	-	-	793,404
Total Expenditures	\$12,714	\$10,495	\$529,292	\$240,903	-	-	\$793,404
Ending Balance							
Ending Balance	-	-	(529,292)	-	-	-	(529,292)
Total Ending Balance	-	-	(\$529,292)	-	-	-	(\$529,292)

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
Revenues							
Federal Funds	-	-	-	3,190	-	-	3,190
Total Revenues	-	-	-	\$3,190	-	-	\$3,190
Services & Supplies							
Professional Services	-	-	16,196	3,190	-	-	19,386
Total Services & Supplies	-	-	\$16,196	\$3,190	-	-	\$19,386
Total Expenditures							
Total Expenditures	-	-	16,196	3,190	-	-	19,386
Total Expenditures	-	-	\$16,196	\$3,190	-	-	\$19,386
Ending Balance							
Ending Balance	-	-	(16,196)	-	-	-	(16,196)
Total Ending Balance	-	-	(\$16,196)	-	-	-	(\$16,196)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	(300,000)	-	-	-	(300,000)
Total Services & Supplies	-	-	(\$300,000)	-	-	-	(\$300,000)
Special Payments							
Spc Pmt to Police, Dept of State	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(300,000)	-	-	-	(300,000)
Total Expenditures	-	-	(\$300,000)	-	-	-	(\$300,000)
Ending Balance							
Ending Balance	-	-	300,000	-	-	-	300,000
Total Ending Balance	-	-	\$300,000	-	-	-	\$300,000

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
Revenues							
Federal Funds	-	-	-	34,998	-	-	34,998
Total Revenues	-	-	-	\$34,998	-	-	\$34,998
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(514,772)	18,008	-	-	(496,764)
Empl. Rel. Bd. Assessments	-	-	(306)	19	-	-	(287)
Public Employees' Retire Cont	-	-	(81,282)	2,843	-	-	(78,439)
Social Security Taxes	-	-	(39,382)	1,377	-	-	(38,005)
Worker's Comp. Assess. (WCD)	-	-	(475)	29	-	-	(446)
Mass Transit Tax	-	-	(2,985)	-	-	-	(2,985)
Flexible Benefits	-	-	(211,154)	12,722	-	-	(198,432)
Total Personal Services	-	-	(\$850,356)	\$34,998	-	-	(\$815,358)
Services & Supplies							
Instate Travel	-	-	(465,886)	-	-	-	(465,886)
Employee Training	-	-	(15,000)	-	-	-	(15,000)
Office Expenses	-	-	(10,000)	-	-	-	(10,000)
Professional Services	-	-	(849,925)	-	-	-	(849,925)
Fuels and Utilities	-	-	(30,000)	-	-	-	(30,000)
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	(927,771)	-	-	-	(927,771)
Total Services & Supplies	-	-	(\$2,298,582)	-	-	-	(\$2,298,582)

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
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Land and Improvements	-	-	(17,322)	-	-	-	(17,322)
Building Structures	-	-	(10,475)	-	-	-	(10,475)
Other Capital Outlay	-	-	(10,323)	-	-	-	(10,323)
Total Capital Outlay	-	-	(\$38,120)	-	-	-	(\$38,120)
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	(3,187,058)	34,998	-	-	(3,152,060)
Total Expenditures	-	-	(\$3,187,058)	\$34,998	-	-	(\$3,152,060)
Ending Balance							
Ending Balance	-	-	3,187,058	-	-	-	3,187,058
Total Ending Balance	-	-	\$3,187,058	-	-	-	\$3,187,058
Total Positions							
Total Positions	-	-	-	-	-	-	(4)
Total Positions	-	-	-	-	-	-	(4)

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
Total FTE							
Total FTE							(6.24)
Total FTE	-	-	-	-	-	-	(6.24)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 101 - Revenue Shortfall - General Fund Request

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	1,531,009	-	-	-	-	-	1,531,009
Sales Income	-	-	-	-	-	-	-
Total Revenues	\$1,531,009	-	-	-	-	-	\$1,531,009
Personal Services							
Class/Unclass Sal. and Per Diem	1,234,945	-	(1,274,085)	(2)	-	-	(39,142)
Empl. Rel. Bd. Assessments	407	-	(407)	-	-	-	-
Public Employees' Retire Cont	194,995	-	(201,176)	-	-	-	(6,181)
Social Security Taxes	94,472	-	(97,466)	-	-	-	(2,994)
Worker's Comp. Assess. (WCD)	655	-	(655)	-	-	-	-
Mass Transit Tax	7,419	-	(7,654)	-	-	-	(235)
Flexible Benefits	286,992	-	(317,520)	-	-	-	(30,528)
Reconciliation Adjustment	(288,876)	-	(883,725)	-	-	-	(1,172,601)
Total Personal Services	\$1,531,009	-	(\$2,782,688)	(\$2)	-	-	(\$1,251,681)
Services & Supplies							
Professional Services	-	-	(8,000)	-	-	-	(8,000)
Total Services & Supplies	-	-	(\$8,000)	-	-	-	(\$8,000)
Total Expenditures							
Total Expenditures	1,531,009	-	(2,790,688)	(2)	-	-	(1,259,681)
Total Expenditures	\$1,531,009	-	(\$2,790,688)	(\$2)	-	-	(\$1,259,681)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 101 - Revenue Shortfall - General Fund Request**

**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	-	-	2,790,688	2	-	-	2,790,690
Total Ending Balance	-	-	\$2,790,688	\$2	-	-	\$2,790,690
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 102 - Revenue Shortfall - Fee Adjustment**

**Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(901,455)	-	-	-	-	-	(901,455)
Hunter and Angler Licenses	-	-	3,041,000	-	-	-	3,041,000
Park User Fees	-	-	308,000	-	-	-	308,000
Sales Income	-	-	65,000	-	-	-	65,000
Total Revenues	(\$901,455)	-	\$3,414,000	-	-	-	\$2,512,545
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	301,584	-	-	-	301,584
Empl. Rel. Bd. Assessments	-	-	177	-	-	-	177
Public Employees' Retire Cont	-	-	47,620	-	-	-	47,620
Social Security Taxes	-	-	23,073	-	-	-	23,073
Worker's Comp. Assess. (WCD)	-	-	276	-	-	-	276
Mass Transit Tax	-	-	1,810	-	-	-	1,810
Flexible Benefits	-	-	122,112	-	-	-	122,112
Reconciliation Adjustment	(901,455)	-	901,455	-	-	-	-
Total Personal Services	(\$901,455)	-	\$1,398,107	-	-	-	\$496,652
Services & Supplies							
Other Services and Supplies	-	-	495,816	-	-	-	495,816
Total Services & Supplies	-	-	\$495,816	-	-	-	\$495,816

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 102 - Revenue Shortfall - Fee Adjustment**

**Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(901,455)	-	1,893,923	-	-	-	992,468
Total Expenditures	(\$901,455)	-	\$1,893,923	-	-	-	\$992,468
Ending Balance							
Ending Balance	-	-	1,520,077	-	-	-	1,520,077
Total Ending Balance	-	-	\$1,520,077	-	-	-	\$1,520,077
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							4.00
Total FTE	-	-	-	-	-	-	4.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 105 - 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
Revenues							
General Fund Appropriation	90,000	-	-	-	-	-	90,000
Charges for Services	-	-	90,000	-	-	-	90,000
Total Revenues	\$90,000	-	\$90,000	-	-	-	\$180,000
Personal Services							
Class/Unclass Sal. and Per Diem	46,530	-	46,530	-	-	-	93,060
Empl. Rel. Bd. Assessments	22	-	22	-	-	-	44
Public Employees' Retire Cont	7,347	-	7,347	-	-	-	14,694
Social Security Taxes	3,559	-	3,560	-	-	-	7,119
Worker's Comp. Assess. (WCD)	34	-	34	-	-	-	68
Mass Transit Tax	279	-	279	-	-	-	558
Flexible Benefits	15,264	-	15,264	-	-	-	30,528
Total Personal Services	\$73,035	-	\$73,036	-	-	-	\$146,071
Services & Supplies							
Other Services and Supplies	16,965	-	16,964	-	-	-	33,929
Total Services & Supplies	\$16,965	-	\$16,964	-	-	-	\$33,929
Total Expenditures							
Total Expenditures	90,000	-	90,000	-	-	-	180,000
Total Expenditures	\$90,000	-	\$90,000	-	-	-	\$180,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 105 - 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
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
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: 109 - PR Funding for Wildlife Research & Management**

**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	-	-	-	7,000,000	-	-	7,000,000
Total Revenues	-	-	-	\$7,000,000	-	-	\$7,000,000
Services & Supplies							
Other Services and Supplies	-	-	-	7,000,000	-	-	7,000,000
Total Services & Supplies	-	-	-	\$7,000,000	-	-	\$7,000,000
Total Expenditures							
Total Expenditures	-	-	-	7,000,000	-	-	7,000,000
Total Expenditures	-	-	-	\$7,000,000	-	-	\$7,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 110 - Coquille Valley 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							
Sales Income	-	-	369,000	-	-	-	369,000
Total Revenues	-	-	\$369,000	-	-	-	\$369,000
Services & Supplies							
Other Services and Supplies	-	-	369,000	-	-	-	369,000
Total Services & Supplies	-	-	\$369,000	-	-	-	\$369,000
Total Expenditures							
Total Expenditures	-	-	369,000	-	-	-	369,000
Total Expenditures	-	-	\$369,000	-	-	-	\$369,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 111 - Coquille Valley Tidegate Replacement**

**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							
Sales Income	-	-	1,025,000	-	-	-	1,025,000
Total Revenues	-	-	\$1,025,000	-	-	-	\$1,025,000
Special Payments							
Dist to Other Gov Unit	-	-	1,025,000	-	-	-	1,025,000
Total Special Payments	-	-	\$1,025,000	-	-	-	\$1,025,000
Total Expenditures							
Total Expenditures	-	-	1,025,000	-	-	-	1,025,000
Total Expenditures	-	-	\$1,025,000	-	-	-	\$1,025,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 112 - Coastal & Lower Col Status & Trend Monitoring**

**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	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
Federal Funds	-	-	-	203,521	-	-	203,521
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	-	(2,222,877)	-	-	-	(2,222,877)
Total Revenues	-	-	(\$2,222,877)	\$203,521	-	-	(\$2,019,356)
Personal Services							
Class/Unclass Sal. and Per Diem	-	(26,830)	(1,403,399)	140,129	-	-	(1,290,100)
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	(22,330)	-	-	-	(22,330)
Shift Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	(7)	(634)	44	-	-	(597)
Public Employees' Retire Cont	-	(4,236)	(225,119)	22,126	-	-	(207,229)
Social Security Taxes	-	(2,053)	(109,069)	10,720	-	-	(100,402)
Worker's Comp. Assess. (WCD)	-	(12)	(992)	69	-	-	(935)
Mass Transit Tax	-	(161)	(8,421)	-	-	-	(8,582)
Flexible Benefits	-	(4,854)	(440,211)	30,433	-	-	(414,632)
Reconciliation Adjustment	-	38,153	-	-	-	-	38,153
Total Personal Services	-	-	(\$2,210,175)	\$203,521	-	-	(\$2,006,654)
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	(119,257)	-	-	-	(119,257)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 112 - Coastal & Lower Col Status & Trend Monitoring**

**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							
Other Services and Supplies	-	-	(1,909)	-	-	-	(1,909)
Total Services & Supplies	-	-	(\$121,166)	-	-	-	(\$121,166)
Total Expenditures							
Total Expenditures	-	-	(2,331,341)	203,521	-	-	(2,127,820)
Total Expenditures	-	-	(\$2,331,341)	\$203,521	-	-	(\$2,127,820)
Ending Balance							
Ending Balance	-	-	108,464	-	-	-	108,464
Total Ending Balance	-	-	\$108,464	-	-	-	\$108,464
Total Positions							
Total Positions							(11)
Total Positions	-	-	-	-	-	-	(11)
Total FTE							
Total FTE							(8.51)
Total FTE	-	-	-	-	-	-	(8.51)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 118 - Voluntary Access & Habitat Incentive Program**

**Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	750,000	-	-	750,000
Total Revenues	-	-	-	\$750,000	-	-	\$750,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	75,336	-	-	75,336
Empl. Rel. Bd. Assessments	-	-	-	44	-	-	44
Public Employees' Retire Cont	-	-	-	11,896	-	-	11,896
Social Security Taxes	-	-	-	5,764	-	-	5,764
Worker's Comp. Assess. (WCD)	-	-	-	68	-	-	68
Flexible Benefits	-	-	-	30,528	-	-	30,528
Total Personal Services	-	-	-	\$123,636	-	-	\$123,636
Services & Supplies							
Professional Services	-	-	-	111,364	-	-	111,364
Other Services and Supplies	-	-	-	515,000	-	-	515,000
Total Services & Supplies	-	-	-	\$626,364	-	-	\$626,364
Total Expenditures							
Total Expenditures	-	-	-	750,000	-	-	750,000
Total Expenditures	-	-	-	\$750,000	-	-	\$750,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 118 - Voluntary Access & Habitat Incentive Program**

**Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
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: 122 - Oregon Conservation Strategy Implementation**

**Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 122 - Oregon Conservation Strategy Implementation**

**Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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	-	-	-	1,560,000	-	-	1,560,000
Total Revenues	-	-	-	\$1,560,000	-	-	\$1,560,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	170,920	-	-	170,920
Empl. Rel. Bd. Assessments	-	-	-	103	-	-	103
Public Employees' Retire Cont	-	-	-	26,989	-	-	26,989
Social Security Taxes	-	-	-	13,076	-	-	13,076
Worker's Comp. Assess. (WCD)	-	-	-	160	-	-	160
Flexible Benefits	-	-	-	71,232	-	-	71,232
Total Personal Services	-	-	-	\$282,480	-	-	\$282,480
Services & Supplies							
Other Services and Supplies	-	-	-	1,162,520	-	-	1,162,520
Total Services & Supplies	-	-	-	\$1,162,520	-	-	\$1,162,520
Capital Outlay							
Other Capital Outlay	-	-	-	115,000	-	-	115,000
Total Capital Outlay	-	-	-	\$115,000	-	-	\$115,000
Total Expenditures							
Total Expenditures	-	-	-	1,560,000	-	-	1,560,000
Total Expenditures	-	-	-	\$1,560,000	-	-	\$1,560,000

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
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							2.33
Total FTE	-	-	-	-	-	-	2.33

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 124 - Coordination of Energy Dev & Transmission**

**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	-	-	-	-	-	-	-
Hunter and Angler Licenses	-	-	60,870	-	-	-	60,870
Charges for Services	-	-	162,552	-	-	-	162,552
Total Revenues	-	-	\$223,422	-	-	-	\$223,422
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	104,592	-	-	-	104,592
Empl. Rel. Bd. Assessments	-	-	44	-	-	-	44
Public Employees' Retire Cont	-	-	16,515	-	-	-	16,515
Social Security Taxes	-	-	8,001	-	-	-	8,001
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Mass Transit Tax	-	-	628	-	-	-	628
Flexible Benefits	-	-	30,528	-	-	-	30,528
Reconciliation Adjustment	-	-	(40,094)	-	-	-	(40,094)
Total Personal Services	-	-	\$120,283	-	-	-	\$120,283
Services & Supplies							
Other Services and Supplies	-	-	42,269	-	-	-	42,269
Total Services & Supplies	-	-	\$42,269	-	-	-	\$42,269
Total Expenditures							
Total Expenditures	-	-	162,552	-	-	-	162,552
Total Expenditures	-	-	\$162,552	-	-	-	\$162,552

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 124 - Coordination of Energy Dev & Transmission**

**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	-	-	60,870	-	-	-	60,870
Total Ending Balance	-	-	\$60,870	-	-	-	\$60,870
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: 130 - SageCon Mitigation Coordinator**

**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	350,000	-	-	-	-	-	350,000
Total Revenues	\$350,000	-	-	-	-	-	\$350,000
Personal Services							
Class/Unclass Sal. and Per Diem	126,648	-	-	-	-	-	126,648
Shift Differential	49,849	-	-	-	-	-	49,849
Empl. Rel. Bd. Assessments	44	-	-	-	-	-	44
Public Employees' Retire Cont	27,869	-	-	-	-	-	27,869
Social Security Taxes	13,502	-	-	-	-	-	13,502
Worker's Comp. Assess. (WCD)	69	-	-	-	-	-	69
Mass Transit Tax	1,491	-	-	-	-	-	1,491
Flexible Benefits	30,528	-	-	-	-	-	30,528
Total Personal Services	\$250,000	-	-	-	-	-	\$250,000
Services & Supplies							
Instate Travel	15,000	-	-	-	-	-	15,000
Professional Services	50,000	-	-	-	-	-	50,000
Agency Program Related S and S	35,000	-	-	-	-	-	35,000
Total Services & Supplies	\$100,000	-	-	-	-	-	\$100,000
Total Expenditures							
Total Expenditures	350,000	-	-	-	-	-	350,000
Total Expenditures	\$350,000	-	-	-	-	-	\$350,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 130 - SageCon Mitigation Coordinator**

**Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 132 - Pre and Post-Wildfire Resilience**

**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	1,350,000	-	-	-	-	-	1,350,000
Total Revenues	\$1,350,000	-	-	-	-	-	\$1,350,000
Personal Services							
Class/Unclass Sal. and Per Diem	99,864	-	-	-	-	-	99,864
Shift Differential	16,517	-	-	-	-	-	16,517
Empl. Rel. Bd. Assessments	44	-	-	-	-	-	44
Public Employees' Retire Cont	18,376	-	-	-	-	-	18,376
Social Security Taxes	8,904	-	-	-	-	-	8,904
Worker's Comp. Assess. (WCD)	69	-	-	-	-	-	69
Mass Transit Tax	698	-	-	-	-	-	698
Flexible Benefits	30,528	-	-	-	-	-	30,528
Total Personal Services	\$175,000	-	-	-	-	-	\$175,000
Services & Supplies							
Instate Travel	25,000	-	-	-	-	-	25,000
Professional Services	500,000	-	-	-	-	-	500,000
Agency Program Related S and S	300,000	-	-	-	-	-	300,000
Total Services & Supplies	\$825,000	-	-	-	-	-	\$825,000
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 132 - Pre and Post-Wildfire Resilience**

**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							
Other Special Payments	350,000	-	-	-	-	-	350,000
Total Special Payments	\$350,000	-	-	-	-	-	\$350,000
Total Expenditures							
Total Expenditures	1,350,000	-	-	-	-	-	1,350,000
Total Expenditures	\$1,350,000	-	-	-	-	-	\$1,350,000
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

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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 2015-17 Agency Request Budget is 8 percent General Funds (\$27.68 million); 1 percent Lottery Funds (\$4.19 million); 53 percent Other Funds (\$192.80 million); and 38 percent Federal Funds (\$138.90 million).

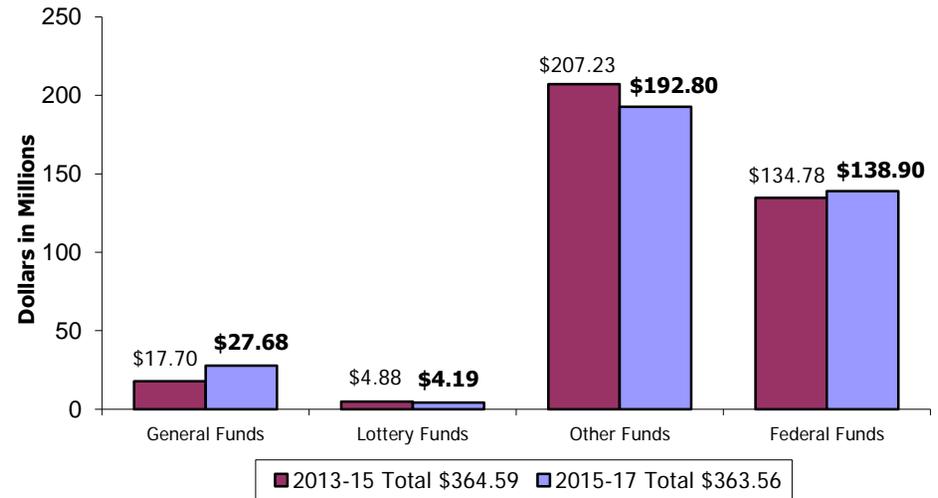
General Fund monies are directly appropriated by the Oregon Legislature from the State General Fund, which is composed mostly of general tax revenues (personal and corporate income taxes, cigarette taxes, and other general revenues).

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 2015-17.

Other Fund revenues are derived from several sources. The two largest are revenues from the sales of hunting, angling and occupational licenses and tags; and indirect, or overhead charges associated with federal laws, agreements, and grants. There are a number of additional sources that provide smaller amounts of funding. They include agreements with nonfederal agencies or entities; commercial fishing industry fees; bird hunter stamps; transfers from the Oregon Watershed Enhancement Board; Columbia River Basin Endorsement fees; a portion of hydropower licensing and operating fees; interest on fund balances; state income tax refund voluntary contributions; donations; fines and forfeitures from game law violators; and a few other miscellaneous categories.

Federal Fund revenues are received as a result of federal laws or agreements with agencies within five cabinet-level federal departments and two federally funded regional agencies (e.g., Bonneville Power Administration). A portion of Federal Funds is allocated to Other Funds to cover indirect or overhead administrative costs in compliance with federal requirements.

Biennial Comparison of Agency Revenue by Fund Type



Revenue Forecast Methodology

Other Funds: ODFW has built a license revenue model to forecast future revenues for the sales of hunter, angler and occupational licenses. For each license type, future sales are projected based on a four-year moving average of sales counts (2010-2013). Projected sales counts are then multiplied by the corresponding license fees to forecast the license-related revenues. License sales have been stable since the last fee adjustment became effective January 1, 2010 and are expected to follow that flat trend. The introduction of several new license types in 2010, as well as continued weakness in the economy and substantial fee increases in some cases, led to breaks in the sales trends for many key license types. As a result, including sales data from years prior to 2010 in the forecast model would be likely to generate less accurate projections. Buyer response to potential fee changes have also been integrated into the license revenue model via a price elasticity function, which reflects the expected drop in participation associated with a license price change.

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 2015-17. Ending cash balances are estimated for both the Operating Reserve and separate Dedicated and Obligated funds that can only be used for specific program expenditures. The Operating Reserve covers monthly operating costs such as federal contract receivables, payroll, COLAS and related benefit costs, and other operating costs. As proposed in the Governor's Recommended Budget, ODFW will have sufficient Operating Reserve to meet funding requirements through the end of 2015-17. This assumes that that the combination of cost cutting and revenue generating proposals included in the GRB are ultimately approved by the Legislature, including the related fee adjustment (SB 247) and the one time revenue transfer (HB 2452).

Federal Funds: Federal Fund revenue projections are based on expected funding from federal agencies under various agreements and acts. ODFW identifies revenues expected under current agreements, and projects reductions, increases and new agreement revenues.

Revenue Outlook

General Fund: The Office of Economic Analysis (OEA) projects a modest increase (11.2%) in General Fund revenues for the 2015-17 biennium, relative to the 2013-15 biennium.

Lottery Funds: OEA December 2014 forecast projects a modest increase (3.7%) in Lottery Fund earnings for the 2015-17 biennium, relative to the

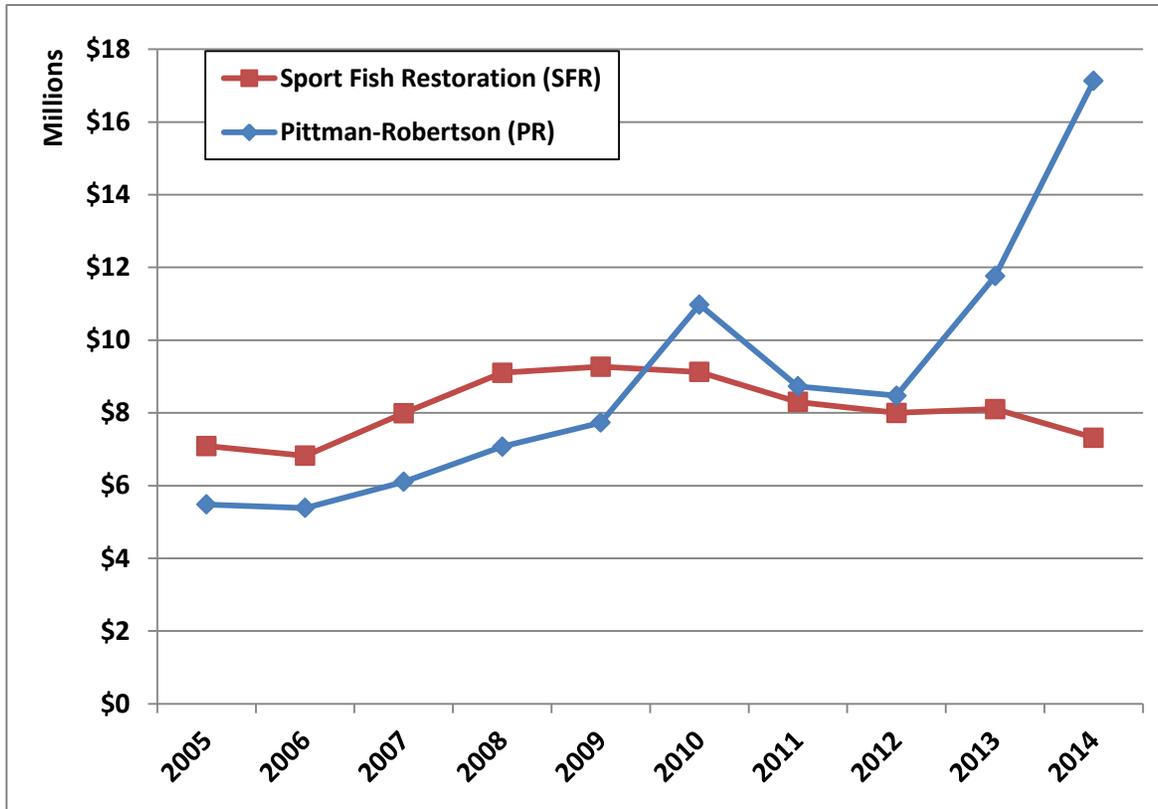
2013-15 biennium.

Other Funds: The outlook for Other Funds revenue depends principally on trends in license sales given that the largest source of Other Funds revenues is the sale of sport fishing and hunting licenses and tags. A portion of hunter and angler license revenues are allocated to Dedicated Funds through surcharges on those 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 forecast to remain near 2013-15 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 August 2014 indicated that ODFW will have sufficient ending balance to follow through on its six-year commitment.

License revenue projections made at the time of the last fee bill's passage in 2009 have turned out to be overestimates, coming in about \$16 million below expectations over the six-year period. Approximately 60% of that shortfall is due to steep declines in nonresident hunter and angler participation since 2010. Ending balance over the six year fee cycle has also been affected by lower than projected interest earnings due to the Fed policy of low interest rates, fund shifts onto license dollars by the Legislature, and higher than projected personnel costs in the 2013-15 biennium. Based on recent sales trends, revenues for recreational license sales are projected to be relatively flat into the foreseeable future, while the cost of department programs are expected to continue to rise over the next few biennia. As a result, there will be a future budget gap in license Other Funds, the agency's operating capital. The agency plans to fill this gap and develop a sustainable budget through a five-strategy approach, including implementing efficiencies, program reductions, and shifts to other revenue sources. Another strategy is to transfer the \$1.5 million balance of the Deferred Maintenance Dedicated Account into the State Wildlife Fund (HB 2452). Lastly, the agency will propose a bill during the 2015 Legislative Session to increase recreational fishing, hunting, trapping, occupational, and commercial fishing fees over the next six years (SB 247). The proposed fees would become effective January 1, 2016. Most increases are recommended to occur incrementally (every two years) over the six-year period, which will help reduce negative customer response and the associated drop out. Surveys and outreach indicate that most of our recreational license customers prefer the idea of gradual increases over time.

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 of fish and shellfish landed in Oregon. An additional landing fee based on salmon poundage and a surcharge on commercial salmon vessel permits provides another revenue stream 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).

Commercial fishing license revenues are expected to be stable into the future and Ad Valorem revenues are projected to rise modestly in line with inflation, at the same time that program costs increase at a faster rate. Therefore, commercial fishing license and Ad Valorem fees will also be adjusted in the proposed fee bill during the 2015 Legislative Session (SB 247). With adjusted fees, revenues for the Commercial Fish Fund are expected to increase modestly to approximately \$9 million for 2015-17. The 2015-17 revenue estimate without fee changes is about \$8.5 million. Proposed fee changes would become effective in 2016 and have a six-year horizon in order to provide predictability for the commercial fishing sector.



The abundance, harvest, and prices of major commercial species such as salmon, crab and shrimp are highly variable and so future revenues may diverge from current estimates.

Revenues for indirect (overhead) charges on federal contracts are based on federal direct revenues. However, the actual rate of cost recovery is periodically adjusted to reflect the actual cost of agency administration. If there are changes in direct federal revenues, the indirect revenues may change in proportion with federal direct revenues, depending on what happens to the indirect rate charged on federal contracts and the proportion of direct expenditures excluded from indirect charges.

Federal Funds: The outlook for Federal Fund revenues in 2015-17 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 decrease modestly from the FY 2014 total, which is well above the historical trend. 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 active recreational hunters and anglers can impact 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 draws), 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. Recent fee increases approved by the Oregon Legislature have generally resulted in moderate decreases in numbers of licenses and tags purchased by hunters and anglers. A review of the effect of the 2010 fee changes on license sales indicates the price effects can vary by license type and by residency of sportsperson. For example, 33 percent and 73 percent increases in the fees for a resident annual angling license and a nonresident annual angling license contributed to 5 and 36 percent declines in unit sales from 2008-9 to 2010-11 (elasticity's of -0.14 and -0.49, respectively). However, sales of all senior license types actually continued to grow despite the 2010 fee increase. The effect of fee changes cannot be fully disentangled from the influence of other factors, such as substitutes (e.g., some anglers may switch to less expensive daily angling licenses) or economic conditions (e.g., people tended to travel less and buy less with the ongoing recession). Overall, these findings are consistent with survey results that suggest the cost of licenses is not necessarily 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 can greatly affect participation in fishing and hunting. Such factors include population size and the composition of the population in terms of age, rural/urban residence, and family structure. Time available for recreational activities has been identified as the major constraint on participation in recent surveys of anglers and hunters. Access to hunting areas may be a significant factor influencing participation. In addition, Outdoor recreation preferences have been changing in recent decades, with increased interest in non-consumptive activities, such as wildlife watching, hiking, and kayaking.

- **Weather**

Weather can 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. While the overall state population is increasing at a moderate rate, hunting and fishing participation rates per 1,000 residents have been gradually declining in recent years.

Oregon's population is becoming more urbanized, with a greater number of alternative leisure activities. In addition, the population's age composition is gradually changing toward a higher proportion of older people. Outdoor recreation participation rates generally tend to decline with age, so license sales may turn out to be somewhat less than expected for a given population. Also, seniors are eligible for lower cost license types (Senior Citizen and Pioneer), which would mean less revenue per license sold.

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.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Inland Fisheries		
General Fund - \$16,896,914	<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 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>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>	

USES OF 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>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>Engineering 010-05-05-10000 : This section provides engineering support and related construction management services for ODFW facilities.</p> <p>Fish Screens & Passage 010-05-05-20000: This program works to restore and maintain fish populations by protecting them from entrainment into water diversions and providing adequate passage to habitat areas for all life cycle needs. The program's directive is to share the cost of installing fish screens and providing passage with water</p>	

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	users. The cost share includes monetary, construction engineering, and design assistance, as well as a tax credit.	
Lottery Funds - \$2,973,790	<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, 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>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</p>	Measure 76 Funds

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	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.	
Other Funds - \$48,808,537		
License and Tag Fees - \$31,442,701 ORS 496.300	<p>Regional & Watershed Fish Management 010-05-01-10000: These staff provides on the ground fish management which include district fish biologists, assistant district biologists; staff associated with fishing management.</p> <p>Statewide Fish Management 010-05-01-20000: This program provides the policy guidance and management for fish programs throughout Oregon. This program is also responsible for managing warmwater and recreational fisheries, as well as the Salmon Trout Enhancement program (STEP)</p> <p>Fishery Research & Monitoring Program: Corvallis 010-05-02-21000: Responsible for the field monitoring, research, and evaluation of Oregon's native fish. The program data is used to evaluate population trends and ESA impacts to listed species in order to manage both recreational and commercial fisheries within Oregon. A large portion of the funding comes from PCSRF, USACOE, and BPA.</p> <p>Oregon Hatchery Research Center 010-05-02-23000: The Oregon Hatchery Research Center is a facility specifically designed to support both basic and applied research into the mechanisms that may 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.</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.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<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> <p>Engineering 010-05-05-10000 : This section provides engineering support and related construction management services for ODFW facilities.</p>	
<p>Hydroelectric Fees - \$1,787,635</p> <p>ORS 496.835</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</p>	<p>(1) There is created within the State Treasury a revolving fund known as the Oregon Fish and Wildlife Hydroelectric Fund, separate and distinct from the General Fund. The moneys in this fund are continuously</p>

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>development efforts of wave energy along the Oregon coast.</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 Fish Management 010-05-01-20000: This program provides the policy guidance and management for fish programs throughout Oregon. This program is also responsible for managing warmwater and recreational fisheries, as well as the Salmon Trout Enhancement program (STEP).</p>	<p>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 - \$1,034,910</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 diversions.</p>
<p>Fish Passages Surcharge - \$394,437</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</p>	<p>The Fish Passage Fund is established in the State Treasury, separate and distinct from the General Fund. Moneys in the fund are continuously appropriated to the State Department</p>

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	users. The cost share includes monetary, construction engineering, and design assistance, as well as a tax credit.	of Fish and Wildlife for purposes related to fish passage.
Carcass and Egg - \$875,995 ORS 496.300	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.	
Housing Rent - \$418,836 ORS 496.300	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.	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.
Pacific Coast Salmon Recovery Funds - \$8,579,698 ORS 496.300 This is federal revenue transferred to the Department from the Oregon Watershed Enhancement Board	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. 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.	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
<p>NonFederal Hatchery Mitigation Contracts - \$2,759,453 and Miscellaneous Hatchery Revenue - \$80,000</p> <p>ORS 496.300</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>Limited to uses described in the funding agreements.</p>
<p>NonFederal Miscellaneous Inland Fisheries Management - \$5,077,767</p> <p>ORS 496.300</p>	<p>Inland Fisheries 010-05-00-00000: These staff provide on the ground fish management and include district fish biologists, assistant district biologists; staff associated with fishing management.</p>	<p>Limited to uses described in the funding agreements.</p>
<p>Federal Funds - \$83,988,735</p>		
<p>Mitchell Act - \$10.1 million</p> <p>ORS 496.300</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>	

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>Fish Health Section 010-05-04-200000: 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>Fish Screens & Passage 010-05-05-20000: This program works to restore and maintain fish populations by protecting them from entrainment into water diversions and providing adequate passage to habitat areas for all life cycle needs. The program's directive is to share the cost of installing fish screens and providing passage with water users. The cost share includes monetary, construction engineering, and design assistance, as well as a tax credit.</p>	
<p>Lower Snake River Compensation Plan - \$4.6 million</p> <p>ORS 496.300</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>	

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<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>Bonneville Power Administration - \$19.6 million (\$6.1 million HM)</p> <p>ORS 496.300</p>	<p>Fishery Research & Monitoring Program: Corvallis; 010-05-02-21000 La Grande; 010-05-02-22000 Responsible for the field monitoring, research, and evaluation of Oregon's native fish. The program data is used to evaluate population trends and ESA impacts to listed species in order to manage both recreational and commercial fisheries within Oregon.</p> <p>Native Fish Investigations 010-05-02-24000: This section conducts statewide research on Oregon's non-anadromous native fish. This program provides scientific information on the status, life history, genetics, and habitat needs for Oregon's native fish populations. This information is intended to aid fish managers and landowners in developing appropriate conservation and recovery strategies, and on-going monitoring plans. Such information will also help ODFW implement fish management goals, 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</p>	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>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:</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>Fish Screens & Passage 010-05-05-20000: This program works to restore and maintain fish populations by protecting them from entrainment into water diversions and providing adequate passage to habitat areas for all life cycle needs. The program’s directive is to</p>	

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	share the cost of installing fish screens and providing passage with water users. The cost share includes monetary, construction engineering, and design assistance, as well as a tax credit.	
National Oceanic and Atmospheric Administration - \$8.7 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.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
<p>Pacific States Marine Fisheries Council - \$1.4 million</p> <p>ORS 496.300</p>	<p>Fishery Research & Monitoring Program: La Grande; 010-05-02-22000 Responsible for the field monitoring, research, and evaluation of Oregon's native fish. The program data is used to evaluate population trends and ESA impacts to listed species in order to manage both recreational and commercial fisheries within Oregon.</p> <p>Statewide Fish Management 010-05-01-20000: This program provides the policy guidance and management for fish programs throughout Oregon. This program is also responsible for managing warmwater and recreational fisheries, as well as the Salmon Trout Enhancement program (STEP).</p>	<p>Limited to uses described in the funding agreements.</p>
<p>Sport Fish Restoration - \$13.2 million (\$3.9 million HM)</p> <p>ORS 496.300</p> <p>Requires a match of 25% of state funds.</p>	<p>Regional & Watershed Fish Management 010-05-01-10000: These staff provides on the ground fish management including district fish biologists, assistant district biologists; staff associated with fish management.</p> <p>Fishery Research & Monitoring Program: Corvallis; 010-05-02-21000 Responsible for the field monitoring, research, and evaluation of Oregon's native fish. The program data is used to evaluate population trends and ESA impacts to listed species in order to manage both recreational and commercial fisheries within Oregon.</p> <p>Statewide Fish Management 010-05-01-20000: This program provides the policy guidance and management for fish programs throughout Oregon. This program is also responsible for managing warmwater and recreational fisheries, as well as the Salmon Trout Enhancement program (STEP).</p> <p>Hatchery Production 010-05-04-300000: These facilities are responsible for the rearing and release of mostly trout into state waters.</p>	<p>Limited to uses described in the funding agreements.</p>
<p>Sport Fish Restoration – Boating Access - \$1.8 million</p> <p>ORS 496.300</p>	<p>Sport Fish Restoration Fund Boat Ramps 010-05-01-24000: This section is responsible for working with outside agencies and constituents to disburse Sport Fish Restoration funds in order to purchase, maintain, or repair boat ramps for angling access.</p>	<p>Limited to uses described in the funding agreements.</p>

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
<p>US Army Corp of Engineers - \$18.5 million (\$13.4 million HM)</p> <p>ORS 496.300</p>	<p>Fishery Research & Monitoring Program Corvallis 010-05-02-21000: Responsible for the field monitoring, research, and evaluation of Oregon's native fish. The program data is used to evaluate population trends and ESA impacts to listed species in order to manage both recreational and commercial fisheries within Oregon.</p> <p>Hatchery Management: Fish Marking & Identification 010-05-04-100000: Mass marks fish for selective harvest, 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 010-05-04-40000: 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. Native Fish Investigations 010-05-02-24000: This section conducts statewide research on Oregon's non-anadromous native fish. This program provides scientific information on the status, life history, genetics, and habitat needs for Oregon's native fish populations. This information is intended to aid fish managers and landowners in developing appropriate conservation and recovery strategies, and on-going monitoring</p>	<p>Limited to uses described in the funding agreements.</p>

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	plans. Such information will also help ODFW implement fish management goals, 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.	
US Fish & Wildlife Services - \$3.0 million ORS 496.300	<p>Native Fish Investigations 010-05-02-24000: This section conducts statewide research on Oregon’s non-anadromous native fish. This program provides scientific information on the status, life history, genetics, and habitat needs for Oregon’s native fish populations. This information is intended to aid fish managers and landowners in developing appropriate conservation and recovery strategies, and on-going monitoring plans. Such information will also help ODFW implement fish management goals, 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>Statewide Policy and Coordination 010-05-02-10000: This program is responsible for the coordination, development, and implementation of conservation and recovery plans within Oregon. This program also provides the agency policy guidance regarding ESA listed species and fishery impacts.</p>	Limited to uses described in the funding agreements.
Other Federal Agency Contracts for Inland Fisheries - \$3.1 million (\$0.3 million HM) ORS 496.300	<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 La Grande; 010-05-02-22000</p>	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>Responsible for the field monitoring, research, and evaluation of Oregon's native fish. The program data is used to evaluate population trends and ESA impacts to listed species in order to manage both recreational and commercial fisheries within Oregon.</p> <p>Native Fish Investigations 010-05-02-24000: This section conducts statewide research on Oregon's non-anadromous native fish. This program provides scientific information on the status, life history, genetics, and habitat needs for Oregon's native fish populations. This information is intended to aid fish managers and landowners in developing appropriate conservation and recovery strategies, and on-going monitoring plans. Such information will also help ODFW implement fish management goals, 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>	

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Marine and Columbia River Fisheries		
General Fund - \$3,713,755	<p>Marine Reserves 010-06-01-10000: This program reviews permits for ocean and estuary development actions and provides recommendations to the permitting agencies with regards to natural resource impacts. Participates as the state's primary marine natural resource advisor in statewide ocean natural resource planning and management forums such as the Ocean Policy Advisory Council, Nearshore Research Taskforce, and West Coast Governors Agreement on Ocean Health. Responsible for implementing Oregon's Nearshore Strategy and marine and estuary components of Oregon's Conservation Strategy.</p> <p>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>	
Other Funds - \$20,247,245		
License and Tag Fees - \$2,536,803 ORS 496.300	<p>Fish Management 010-06-01-21000 and 010-06-02-10000: These staff provide on the ground fish management for salmon, HMS, CPS, Groundfish, etc. and Columbia River fisheries management.</p> <p>Predator Management – Marine 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</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.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>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>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>	

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>Columbia River Management 010-06-02-10000: This program works with others to plan and implement programs to protect, mitigate and enhance fish populations in the Columbia River Basin. It is also responsible for planning and implementing Columbia River commercial and sport fisheries including development of administrative rules necessary to conduct the fisheries. This program also works with international, federal, other state, tribal, and local jurisdictions to manage Oregon’s fish populations for sustainability, economic, and other benefits.</p>	
<p>Pacific Coast Salmon Recovery Funds - \$1,028,161</p> <p>ORS 496.300</p> <p>This is federal revenue transferred to the Department from the Oregon Watershed Enhancement Board</p>	<p>Columbia River Management 010-06-02-10000: This program works with others to plan and implement programs to protect, mitigate and enhance fish populations in the Columbia River Basin. It is also responsible for planning and implementing Columbia River commercial and sport fisheries including development of administrative rules necessary to conduct the fisheries. This program also works with international, federal, other state, tribal, and local jurisdictions to manage Oregon’s fish populations for sustainability, economic, and other benefits.</p>	Limited to uses described in the funding agreements.
<p>Commercial Fish Fund - \$12,638,432</p> <p>ORS 508.326</p>	<p>Statewide Fish Management 010-05-01-20000: This program provides the policy guidance and management for fish programs throughout Oregon. This program is also responsible for managing warmwater and recreational fisheries, as well as the Salmon Trout Enhancement program (STEP)</p> <p>Fish Management 010-06-01-21000 and 010-06-02-10000: 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:</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.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>This program designs and conducts research and assessment projects to produce data and analyses needed to solve fishery management issues. Examples include reducing catch of prohibited species by various gear types (bycatch reduction), developing new information on discard mortality, and documenting life history characteristics such as age structure or age at maturity for use by stock assessment scientists.</p> <p>Marine Commercial Fishery Sampling (groundfish & salmon) 010-06-01-23700: This program gathers data on ocean commercial fishery landings, including species, catch, and biological parameters. Samplers cover all commercial fishery ports of landing. Samplers also act as liaisons and points of contact for commercial fishermen and processing plants. This program is primarily funded through dedicated Commercial Fish fund (CFF).</p> <p>Marine Commercial Shellfish Management, Research, & Evaluation 010-06-01-23300: These programs develop regulations and management actions to manage harvest in commercial shellfish fisheries. Staff in these programs analyze data to support management actions, hold stakeholder and advisory committee meetings, and develop and present proposed actions for the OFWC. These programs also gather data on commercial shellfish landings, including species, catch, effort, and biological parameters. Samplers also act as liaisons and points of contact for commercial shellfish fishers.</p> <p>Marine Fishery Data Management Program 010-06-01-31000: 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>	

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>Ocean Salmon Management/Policy 010-06-01-23100 and 010-06-02-30000: The Ocean Salmon Management Program monitors ocean commercial and recreational salmon fisheries, and conducts ocean and coastal river's investigations for ODFW. The program uses data from these and other sources to develop management recommendations for the best use of Oregon's salmon resources, and to evaluate proposed ocean salmon fishery regulations.</p> <p>Columbia River Management 010-06-02-10000: This program works with others to plan and implement programs to protect, mitigate and enhance fish populations in the Columbia River Basin. It is also responsible for planning and implementing Columbia River commercial and sport fisheries including development of administrative rules necessary to conduct the fisheries. This program also works with international, federal, other state, tribal, and local jurisdictions to manage Oregon's fish populations for sustainability, economic, and other benefits.</p>	
Halibut Subaccount - \$69,981 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.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Nearshore Species Research - \$389,337 ORS 508.951	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.	The moneys in the account are continuously appropriated to the State Department of Fish and Wildlife for gathering and analyzing data and conducting research on the black rockfish and blue rockfish fishery and the nearshore species fishery.
Marine Shellfish Subaccount - \$3,488,720 ORS 496.303(9)	Fish Management 010-06-01-21000: These staff provide on the ground fish management for shellfish. 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. 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.	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.
NonFederal Miscellaneous Marine and Columbia River Fisheries Management - \$95,811 ORS 496.300	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. 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 this and other sources to	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>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>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>	

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<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. Columbia River Management 010-06-02-10000: This program works with others to plan and implement programs to protect, mitigate and enhance fish populations in the Columbia River Basin. It is also responsible for planning and implementing Columbia River commercial and sport fisheries including development of administrative rules necessary to conduct the fisheries. This program also works with international, federal, other state, tribal, and local jurisdictions to manage Oregon's fish populations for sustainability, economic, and other benefits.</p>	
Federal Funds - \$14,946,108		
Bonneville Power Administration - \$4.0 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. Projects include work on white and green sturgeon, eulachon, and other sensitive species. The program works with Bonneville Power Administration regarding mitigation requirements related to habitat and spill.</p>	Limited to uses described in the funding agreements.
National Oceanic and Atmospheric Administration - \$1.5 million ORS 496.300 Sometimes requires a match of up to 25% of state funds.	<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.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>regulations.</p> <p>Recreational Shellfish Management, Monitoring, & Evaluation 010-06-01-23400: This program develops regulations and management actions to manage harvest in sport shellfish fisheries. Analyzes data to support management actions, holds stakeholder and advisory committee meetings, develops and presents proposed actions for the OFWC. This program also gathers data on sport shellfish landings, including species, catch, effort, and biological parameters. Samplers also act as liaisons and points of contact for sport shellfish fishers.</p> <p>Columbia River Investigations 010-06-02-20000: This program is responsible for research projects throughout the Columbia River. These projects include work on both white and green sturgeon as well as eulachon and other sensitive species. This program also works with Bonneville Power Administration regarding mitigation requirements related to habitat and spill.</p>	
<p>Pacific States Marine Fisheries Council - \$4.5 million</p> <p>ORS 496.300</p>	<p>Ocean Salmon Management/Policy 010-06-01-23100 and 010-06-02-30000: The Ocean Salmon Management Program monitors ocean commercial and recreational salmon fisheries, and conducts ocean and coastal river's investigations for ODFW. The program uses data from these and other sources to develop management recommendations for the best use of Oregon's salmon resources, and to evaluate proposed ocean salmon fishery regulations.</p> <p>Marine Groundfish Research, Monitoring, & Evaluation 010-06-01-23200: This program designs and conducts research and assessment projects to produce data and analyses needed to solve fishery management issues. 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)</p>	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>010-06-01-23800: This program gathers data on ocean sport fishery landings, including species, catch, effort, and biological parameters. Samplers cover all major ocean sport fishing ports. Samplers also act as liaisons and points of contact for sport fishermen and charter boat operators. Funding is primarily through Sport Fish Restoration.</p> <p>Marine Fishery Data Management Program 010-06-01-31000: This program is responsible for processing, organizing, and storing sport and commercial ocean fishery data collected by fishery sampling programs. Produces data analyses used by fishery managers, responds to data requests, and organizes, formats and uploads data to PacFIN and RecFIN regional fishery data systems.</p> <p>Recreational Shellfish Management, Monitoring, & Evaluation 010-06-01-23400: This program develops regulations and management actions to manage harvest in sport shellfish fisheries. Analyzes data to support management actions, holds stakeholder and advisory committee meetings, develops and presents proposed actions for the OFWC. This program also gathers data on sport shellfish landings, including species, catch, effort, and biological parameters. Samplers also act as liaisons and points of contact for sport shellfish fishers.</p> <p>Columbia River Management 010-06-02-10000: This program works with others to plan and implement programs to protect, mitigate and enhance fish populations in the Columbia River Basin. It is also responsible for planning and implementing Columbia River commercial and sport fisheries including development of administrative rules necessary to conduct the fisheries. This program also works with international, federal, other state, tribal, and local jurisdictions to manage Oregon's fish populations for sustainability, economic, and other benefits.</p>	
<p>Sport Fish Restoration - \$1.3 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> <p>Ocean Salmon Management/Policy</p>	<p>Limited to uses described in the funding agreements.</p>

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Requires a match of 25% of state funds.	<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>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 - \$3.6 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> <p>Marine Fishery Data Management Program 010-06-01-31000: This program is responsible for processing, organizing, and storing sport and</p>	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>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 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</p>	

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>sport shellfish landings, including species, catch, effort, and biological parameters. Samplers also act as liaisons and points of contact for sport shellfish fishers.</p> <p>Columbia River Investigations 010-06-02-20000: This program is responsible for research projects throughout the Columbia River. These projects include work on both white and green sturgeon as well as eulachon and other sensitive species. This program also works with Bonneville Power Administration regarding mitigation requirements related to habitat and spill.</p> <p>Columbia River Management 010-06-02-10000: This program works with others to plan and implement programs to protect, mitigate and enhance fish populations in the Columbia River Basin. It is also responsible for planning and implementing Columbia River commercial and sport fisheries including development of administrative rules necessary to conduct the fisheries. This program also works with international, federal, other state, tribal, and local jurisdictions to manage Oregon’s fish populations for sustainability, economic, and other benefits.</p>	

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Wildlife Management		
General Fund - \$3,022,586	<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 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</p>	

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>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 - \$45,271,573		
<p>License and Tag Fees - \$34,605,500</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 from game mammals by improving forage and providing alternate food sources. Major activities include: forage seedings, fertilizer application, water developments, reseeding forest clearcuts to provide alternate food, and controlling noxious weeds. Deer Enhancement and Restoration (DEAR) program started in 1985 to assist landowners improve mule deer habitats on their lands. Activities include forage seedings, water developments, juniper control, riparian fencing, and shrub plantings. Statewide Damage Program: Funds are distributed to each Region to provide assistance to landowners 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</p>	<p>There are no state limitations. However, federal code prohibits sending "Pittman Robertson" and "Sport Fish Restoration" funds to states if the angling and hunting fees are not used to fund state wildlife programs.</p>

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>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:</p> <p>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:</p> <p>Regional Wildlife Volunteer Program actively involves citizens as volunteers in the protection and enhancement of Oregon's fish and wildlife resources. These positions assist with wildlife surveys, habitat improvement, nest box building and monitoring, public education, carpentry, computer and clerical work. Volunteer Host on Wildlife Areas also benefit wildlife.</p> <p>Wildlife Administration 020-01-10-00000:</p> <p>Responsible for the administration of wildlife programs throughout the state. Provides oversight and policy development and implementation of the agency's wildlife programs.</p>	
<p>Parking Fees - \$1,246,000</p> <p>ORS 496.300</p>	<p>Wildlife Restoration, Management, and Landowner Assistance 020-01-06-0000:</p> <p>This section is responsible for administering the Pittman-Robertson Act and technical assistance throughout the state. Program staff is responsible for Regional habitat programs statewide and coordinating management of 16 major wildlife management areas. Program includes Landowner Technical Assistance (020-02-02-00000) which provides assistance to landowners for enhancement of private property for fish and wildlife habitat. The subprograms included are: Wildlife Habitat Conservation and Management, Riparian Tax Incentive, Landowner Incentive, and Habitat Connectivity.</p>	

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Migratory Waterfowl Subaccount - \$1,070,404 ORS 496.303(4)	<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>	Moneys in the subaccount may be expended only for activities that promote the propagation, conservation and recreational uses of migratory waterfowl and for activities related to the design, production, issuance and arrangements for sale of the migratory waterfowl stamps and related art works and prints.
Upland Bird Subaccount - \$547,330 ORS 496.303(6)	<p>Game Management 020-01-01-00000 and 020-01-05-00000: This section through both HQ and Field Staff implements the rules, statutes, policies and management direction provided by the Oregon Fish and Wildlife Commission and State Legislature. Responsible for monitoring wildlife diseases, conducting game species surveys, hunter surveys, developing species management plans and annual harvest regulations.</p> <p>Dedicated & Obligated Accounts for Game Birds, Fee Pheasant, Bighorn Sheep, Pronghorn, Rocky Mountain Goat 020-01-03-00000: Funds from these accounts are used for management activities including population surveys, research, reintroduction and relocation efforts, habitat improvement and responding to wildlife damage conflicts. Funds derived from the sale of Fee Pheasant Permits provides pheasant hunting opportunity at several wildlife areas throughout the state.</p>	Moneys in the subaccount may be expended only for promoting the propagation and conservation of upland birds and the acquisition, development, management, enhancement, sale or exchange of upland bird habitat, and for activities related to the design, production, issuance and arrangements for sale of the upland bird stamps and related art works and prints.
Access and Habitat Board Subaccount - \$2,322,761 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>	Moneys in the subaccount may be used for the purposes specified in ORS 496.242.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>Access & Habitat 020-01-08-00000: Income provided by a \$4 surcharge on Hunting Licenses is used to fund projects providing access for hunting, improve habitat for wildlife, or a combination of Access and Habitat. Projects are reviewed by Regional and State A&H boards and the Oregon Fish and Wildlife Commission.</p>	
<p>Mountain Sheep Subaccount - \$365,305</p> <p>ORS 496.303(10)</p>	<p>Game Management 020-01-01-00000 and 020-01-05-00000: This section through both HQ and Field Staff implements the rules, statutes, policies and management direction provided by the Oregon Fish and Wildlife Commission and State Legislature. Responsible for monitoring wildlife diseases, conducting game species surveys, hunter surveys, developing species management plans and annual harvest regulations.</p> <p>Dedicated & Obligated Accounts for Game Birds, Fee Pheasant, Bighorn Sheep, Pronghorn, Rocky Mtn Goat 020-01-03-00000: Funds from these accounts are used for management activities including population surveys, research, reintroduction and relocation efforts, habitat improvement and responding to wildlife damage conflicts. Funds derived from the sale of Fee Pheasant Permits provides pheasant hunting opportunity at several wildlife areas throughout the state.</p>	<p>All moneys in the subaccount shall be used for the propagation and conservation of mountain sheep, for research, development, management, enhancement and sale or exchange of mountain sheep habitat and for programs within the state that in the discretion of the commission most directly benefit mountain sheep resources of this state.</p>
<p>Antelope Subaccount - \$119,172</p> <p>ORS 496.303(11)</p>	<p>Game Management 020-01-01-00000 and 020-01-05-00000: This section through both HQ and Field Staff implements the rules, statutes, policies and management direction provided by the Oregon Fish and Wildlife Commission and State Legislature. Responsible for monitoring wildlife diseases, conducting game species surveys, hunter surveys, developing species management plans and annual harvest regulations.</p> <p>Dedicated & Obligated Accounts for Game Birds, Fee Pheasant, Bighorn Sheep, Pronghorn, Rocky 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 antelope, for research, development, management, enhancement and sale or exchange of antelope habitat and for programs within the state that in the discretion of the commission most directly benefit antelope resources of this state.</p>

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Mountain Goat Subaccount - \$187,988 ORS 496.303(12)	<p>Game Management 020-01-01-00000 and 020-01-05-00000: This section through both HQ and Field Staff implements the rules, statutes, policies and management direction provided by the Oregon Fish and Wildlife Commission and State Legislature. Responsible for monitoring wildlife diseases, conducting game species surveys, hunter surveys, developing species management plans and annual harvest regulations.</p> <p>Dedicated & Obligated Accounts for Game Birds, Fee Pheasant, Bighorn Sheep, Pronghorn, Rocky 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 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.
Housing Rent - \$71,616 ORS 496.300	<p>Hatchery Production 010-05-04-300000: Includes both state and federally funded housing throughout the state of Oregon.</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.
Non-Federal Miscellaneous Wildlife Management - \$4,807,113 ORS 496.300	<p>Game Management 020-01-01-00000 and 020-01-05-00000: This section through both HQ and Field Staff implements the rules, statutes, policies and management direction provided by the Oregon Fish and Wildlife Commission and State Legislature. Responsible for monitoring wildlife diseases, conducting game species surveys, hunter surveys, developing species management plans and annual harvest regulations.</p> <p>Wildlife Restoration, Management, and Landowner Assistance 020-01-06-0000: This section is responsible for administering the Pittman-Robertson Act and technical assistance throughout the state. Program staff is responsible for Regional habitat programs statewide and coordinating management of 16 major wildlife management areas. Program includes Landowner Technical Assistance (020-02-02-00000) which provides assistance to landowners for</p>	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	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.	
Federal Funds - \$21,317,218		
USF&WS Pittman-Robertson - \$20.6 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> <p>Dedicated & Obligated Accounts for Game Birds, Fee Pheasant, Bighorn Sheep, Pronghorn, Rocky Mtn Goat 020-01-03-00000: The program manages activities including population surveys, research, reintroduction and relocation efforts, habitat improvement and responding to wildlife damage conflicts.</p> <p>Research and Inventories 020-01-07-00000: The program provides wildlife managers with documented information, and to develop techniques on measurements of population status, movements, mortality factors, and habitat use for many wildlife species to effectively</p>	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>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>Access & Habitat 020-01-08-00000: Income provided by a \$4 surcharge on Hunting Licenses is used to fund projects providing access for hunting, improve habitat for wildlife, or a combination of Access and Habitat. Projects are reviewed by Regional and State A&H boards and the Oregon Fish and Wildlife Commission.</p> <p>Wildlife Administration 020-01-10-00000: Responsible for the administration of wildlife programs throughout the state. Provides oversight and policy development and implementation of the agency's wildlife programs.</p>	
<p>US Department of Agriculture - \$0.7 million</p> <p>ORS 496.300</p> <p>Requires a match of 25% of state funds.</p>	<p>Access & Habitat 020-01-08-00000: Income provided by a \$4 surcharge on Hunting Licenses is used as match to federal funds for projects providing access for hunting, improve habitat for wildlife, or a combination of Access and Habitat. Projects are reviewed by Regional and State A&H boards and the Oregon Fish and Wildlife Commission.</p>	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Habitat Resources		
Other Funds - \$1,668,933		
Non-Federal Miscellaneous Habitat Resources - \$1,668,933 ORS 496.300	<p>Intra-agency Coordination 020-02-04-00000: This section coordinates with other agencies to address land and water use issues associated with fish, wildlife and their habitats. This program includes coordination and technical assistance for state energy facility siting, forestry, land use, waterway alterations, and natural resource damage assessment. Program (020-02-05-00000) includes two Regional Conservation Biologists (Northwest & High Desert) that assist with implementation of the Oregon Conservation Strategy (OCS) at the regional geographic scale. Program ensures that conservation actions/strategies identified in the OCS are implemented by ODFW staff, state and federal agencies, non-governmental organizations, and publics. This program facilitates conservation by identifying and developing partnerships for implementing the OCS, identifying priority fish and wildlife conservation needs and providing a process for reviewing and updating the OCS.</p> <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.
Federal Funds - \$2,155,657		
USF&WS Pittman-Robertson - \$2.0 million ORS 496.300 Requires a match of 25% of state funds.	<p>Landowner Technical Assistance 020-02-02-00000: This program provides assistance to landowners for enhancement of private property for fish and wildlife habitat. The subprograms included are: Wildlife Habitat Conservation and Management, Riparian Tax Incentive, Landowner Incentive, and Habitat Connectivity.</p> <p>Intra-agency Coordination 020-02-04-00000: This section coordinates with other agencies to address land and water use issues associated with fish, wildlife and their habitats. This program includes coordination and technical assistance for state energy facility siting, forestry, land use, waterway alterations, and natural resource damage assessment. Program (020-02-05-00000) includes two Regional Conservation Biologists (Northwest & High Desert) that assist with implementation of the Oregon</p>	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	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.	
USF&WS State Wildlife Grants - \$0.1 million ORS 496.300 Sometimes requires a match of up to 35% of state funds.	Regional Conservation Biologist 020-02-05-00000: This program includes a Regional Conservation Biologists that assists with implementation of the Oregon Conservation Strategy (OCS) on a regional basis.	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Conservation		
Lottery Funds - \$1,216,454	<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>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>	Measure 76 Funds
Other Funds - \$1,509,304		
Nongame Wildlife Fund - \$10,000 ORS 496.385	<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</p>	Moneys contained in the Nongame Wildlife Fund are continuously appropriated for the purposes specified in ORS 496.390.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	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.	
Oregon State Marine Board - \$1,066,589 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 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 regarding Aquatic Invasive Species.
Non-Federal Miscellaneous Habitat Resources - \$432,715 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.

USES OF 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>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>	
Federal Funds - \$5,687,446		
<p>Bonneville Power Administration - \$2.4 million</p> <p>ORS 496.300</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>	Limited to uses described in the funding agreements.
<p>USF&WS including State Wildlife Grants - \$3.0 million</p> <p>ORS 496.300</p> <p>State Wildlife Grants require a match of 35% of state funds.</p>	<p>Conservation Planning 020-03-03-00000: This program ensures that conservation actions/strategies identified in the OCS are implemented by ODFW staff, state and federal agencies, non-governmental organizations, and publics. This program facilitates conservation by identifying and developing partnerships for implementing the OCS, identifying priority fish and wildlife conservation needs and providing a 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>	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>Wolf Management 020-03-06-00000: This program includes a wolf biologist and assistant who are responsible for developing, revising and implementing the Oregon Wolf Conservation and Management Plan. Staff monitor the status and distribution of wolves in Oregon in addition to education, outreach and wolf depredation related incidents and investigations.</p>	
<p>Other Federal Agency Contracts for Wildlife Management - \$0.3 million</p> <p>ORS 496.300</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>	<p>Limited to uses described in the funding agreements.</p>

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
State Police Enforcement		
Other Funds - \$22,801,677		
License and Tag Fees - \$21,671,677 ORS 496.300	Oregon State Police Fish and Wildlife Division 030-00-00-00000: This division of OSP enforces fish, wildlife, and commercial fishing laws to protect natural resources. Portions of license and tag fees are used to fund enforcement costs.	There are no state limitations. However, federal code prohibits sending "Pittman Robertson" and "Sport Fish Restoration" funds to states if the angling and hunting fees are not used to fund state wildlife programs.
Commercial Fish Fund - \$827,500 ORS 508.326	Oregon State Police Fish and Wildlife Division 030-00-00-00000: This division of OSP enforces fish, wildlife, and commercial fishing laws to protect natural resources. Portions of license and tag fees are used to fund enforcement costs.	All moneys in the Commercial Fisheries Fund are appropriated continuously to the State Fish and Wildlife Commission for the administration and enforcement of the commercial fishing laws and for the management, propagation, research, habitat improvement and other activities that protect, maintain or enhance the food fish resource of this state.
Marine Shellfish Subaccount - \$302,500 ORS 496.303(9)	Oregon State Police Fish and Wildlife Division 030-00-00-00000: This division of OSP enforces fish, wildlife, and commercial fishing laws to protect natural resources. Portions of license and tag fees are used to fund enforcement costs.	Moneys in the subaccount shall be used for the protection and enhancement of shellfish for recreational purposes, including shellfish sanitation costs and the cost of enforcement of wildlife laws pertaining to the taking of shellfish.
Administration		
General Fund - \$3,543,123	Administration 040-00-00-00000: Ensures fiscal integrity through sound budget and fiscal management.	

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	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 - \$42,760,980		
License and Tag Fees - \$22.8 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 fees 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 - \$5,492,655		
US Fish & Wildlife Services - \$5,492,655	Administration 040-00-00-00000: Ensures fiscal integrity through sound budget and fiscal management.	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
<p>ORS 496.300</p> <p>Requires a match of 25% of state funds.</p>	<p>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.</p>	
Debt Service		
<p>General Fund - \$352,595</p>	<p>Debt Service 050-00-00-00000: Funding to pay Certificates of Participation and Bond Financing.</p>	
<p>Other Funds - \$1,834,860</p> <p>License and Tag Fees - \$1,834,860</p> <p>ORS 496.300</p>	<p>Debt Service 050-00-00-00000: Funding to pay Certificates of Participation and Bond Financing.</p>	<p>There are no state limitations. However, federal code prohibits sending "Pittman Robertson" and "Sport Fish Restoration" funds to states if the angling and hunting fees are not used to fund state wildlife programs.</p>

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Capital Improvements		
General Fund - \$149,975	Hatchery Production - Emergency Hatchery Maintenance 088-03-00-00000: This program provides emergency repairs and maintenance for ODFW's state-funded hatcheries. Funds for emergency projects are allocated by the Engineering and Facilities section within the Fish Division on a case by case basis to fund emergency repairs/maintenance that a hatchery facility cannot absorb within their existing operating budget.	
Other Funds - \$7,895,798		
Restoration & Enhancement Subaccount - \$5,915,553 ORS 496.283(1)	Capital Improvements - Restoration and Enhancements 088-01-00-00000: This program restores state-owned hatcheries, enhances natural fish production, expands hatchery production and provides additional public access to fishing waters. The R&E Program provides increased sport fishing opportunities, and also supports and improves the commercial salmon fishery. The program is funded by a \$4 surcharge on all sport fishing licenses, and license and landing fees from the commercial gillnetting and 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.	Moneys in the subaccount may be expended only for the department's fish restoration and enhancement programs for the benefit of the fish resources of this state.
Deferred Maintenance Subaccount - \$80,011 (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

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
		than administrative facilities located in Salem. The principle balance is restricted from use.
License and Tag Fees - \$400,234 ORS 496.283(1)	Capital Improvements - Deferred Maintenance 088-04-00-00000: This program includes various major improvement projects as needed.	There are no state limitations. However, federal code prohibits sending "Pittman Robertson" and "Sport Fish Restoration" funds to states if the angling and hunting fess are not used to fund state wildlife programs.
Federal Funds - \$2,983,845		
US Fish & Wildlife Services - \$2,983,845 ORS 496.300 Requires a match of 25% of state funds.	Capital Improvements - Deferred Maintenance 088-04-00-00000: This program includes various major improvement projects as needed.	Limited to uses described in the funding agreements.
Major Construction/Acquisition		
Federal Funds - \$2,323,750 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.	Limited to uses described in the funding agreements.
¹ Other Funds include Beginning Fund Balance		

REVENUE ESTIMATES – Other Funds				
Oregon Department of Fish & Wildlife				
Source (authority)/ how assessed	Who pays	Number of Payers (per annum)	Rate(s)	15-17 Estimate
Other Fund License ORS 496.3 (1)	Recreational anglers/hunters (resident & non-resident)	743,476	Various licenses/tags (Range: \$9-\$164.75)	\$94,898,000
Other Funds Obligated	Various (contracts with public agencies, local governments, private companies)	Various	Contractual agreements and Other Miscellaneous Revenues	\$17,146,682
Pacific Coastal Salmon Recovery Fund	Oregon Watershed Enhancement Council (OWEB)	1	Contractual agreement	\$ 9,511,859
Carcass and Egg ORS 496.3 (1)	Food Processor companies	4 (in 2014)	Varies by fish type and year (e.g., \$26/carcass up- river bright Chinook in 2011)	\$875,995
Commercial Fish Fund ORS 508.326 (1)	Commercial fishermen, dealer, processors (resident & non-resident)	7,917	3.15% value of salmon landings; 1.09% value of tuna landings; 2.25% value of landings of other fish species; commercial fishing licenses/permits/tags (Range: \$22-\$452)	\$9,381,000
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	\$19,950,000

REVENUE ESTIMATES – Other Funds				
Oregon Department of Fish & Wildlife				
Source (authority)/ how assessed	Who pays	Number of Payers (per annum)	Rate(s)	15-17 Estimate
Screen Surcharge ORS 496.303(2)(a)	Recreational fishermen (resident & non-resident)	578,320	\$0.75 per angling license	\$967,000
Halibut Research ORS 496.303 (5)	Recreational fishermen (resident & non-resident)	5,700	Proportion of Combination Angling Tag revenue	\$70,000
Marine Shellfish ORS 496.303 (9)	Recreational shellfishers (resident & non-resident)	181,518	Various licenses (\$5-\$18.50)	\$3,100,000
Mountain Goat ORS 496.303 (12) (a)	Mountain Goat raffle ticket buyers	345	\$11.50 per raffle ticket	\$42,000
Antelope ORS 496.303 (11) (a) (b)	Antelope Auction and raffle ticket buyers	321	Auction bids vary; \$11.50 per raffle ticket	\$26,000
Mountain Sheep ORS 496.303 (10)(a)	Bighorn Sheep Auction and raffle ticket buyers	732	Auction bids vary; \$11.50 per raffle ticket	\$96,000
Nearshore Species Research ORS 508.951 (1)	Commercial fishermen	121	Revenue from Blue/Black Rockfish permit (\$102) and Nearshore permit (\$102) sales; 5% of value of select rockfish and groundfish landings	\$137,000
Fish Passage Surcharge ORS 497.139	Recreational fishermen (resident & non-resident)	578,320	\$0.25 per angling license	\$322,000
Access and Habitat Board ORS 496.303 (8)	Recreational hunters (resident & non-resident)	228,195	\$1-\$4 surcharge on selected combination and hunting licenses, plus proceeds from deer and elk auction and raffle sales	\$2,302,000
Nongame Wildlife Fund ORS 496.385	Taxpayer (Donors)	5,000	\$2.00	\$10,000

REVENUE ESTIMATES – Other Funds				
Oregon Department of Fish & Wildlife				
Source (authority)/ how assessed	Who pays	Number of Payers (per annum)	Rate(s)	15-17 Estimate
Migratory Waterfowl ORS 496.303 (4)	Recreational hunters (resident & non-resident)	63,693	\$7.12 surcharge on SportsPac license; \$3.18 surcharge on Juvenile SportsPac; revenues from Waterfowl Stamp and nonresident Bird Hunter Stamp sales	\$1,012,000
Upland Bird ORS 496.303 (6)	Recreational hunters (resident & non-resident)	66,964	\$4.88 surcharge on SportsPac license; \$2.17 surcharge on Juvenile SportsPac; revenues from Private Hunting Reserves licenses, and from Upland Bird Stamp and nonresident Bird Hunter Stamp sales	\$1,116,000
Restoration and Enhancement ORS 496.283 (1) (2) (3)	Recreational and commercial salmon fishermen (resident & non- resident)	601,214 recreational 1,271 commercial	\$1-\$10 surcharge on rec fishing licenses; \$65 & \$74 surcharges on commercial troll and gillnet licenses; \$0.05/lb surcharge on commercial salmon landings	\$4,736,000
Deferred Maintenance Interest ORS496.303 (7) (a) (b) (c) (d)	N/A	N/A,	N/A	\$16,200
Hydroelectric Fund ORS 496.835 (1) (2) (3)	Hydroelectric power producers	4 Utilities ~95% total fees & THP (Theoretical Horsepower); ~108 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)	\$1,787,635
Columbia River Fisheries	Recreational fishermen	163,500	\$9.75 surcharge on annual recreational fishing	\$2,500,000

REVENUE ESTIMATES – Other Funds				
Oregon Department of Fish & Wildlife				
Source (authority)/ how assessed	Who pays	Number of Payers (per annum)	Rate(s)	15-17 Estimate
Enhancement Fund ORS 496,146 (23)	angling in Columbia River Basin (resident & non- resident)		licenses and \$1.00 surcharge on Daily angling licenses to be used in the Columbia River basin.	

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

PROPOSED FOR INCREASE/ESTABLISHMENT

Purpose or Type of Fee, License or Assessment	Who Pays	2013-15 Estimated Revenue	2015-17 Agency Request	2015-17 Governor's Budget	2015-17 Legislatively Adopted	Explanation
Premier Hunting Tag Series Applications	Resident and Nonresident Hunters	\$0	\$240,000	\$240,000		Administrative Rule
Unique Fishing Opportunities Raffle Fee	Resident and Nonresident Anglers	\$0	\$60,000	\$60,000		Administrative Rule
Controlled Hunt Application Change Request Fee	Resident and Nonresident Hunters	\$0	\$23,500	\$23,500		Administrative Rule
Wildlife Site Inspection	Falconers; Cervid Propagators; other propagators of wildlife	\$0	\$4,500	\$4,500		Administrative Rule
Facility Inspection (New Falconers)	Falconers	\$360	\$0	\$0		Administrative Rule
Falconry License (3 year license)	Falconers	\$5,250	\$5,670	\$5,670		Administrative Rule
Raptor Capture Permit (Falconry)	Falconers	\$1,740	\$2,668	\$2,668		Administrative Rule
Cervid Propagation License - Type 1	Cervid Propagators	\$750	\$1,740	\$1,740		Administrative Rule
Cervid Propagation License - Type 2	Cervid Propagators	\$950	\$2,204	\$2,204		Administrative Rule
Hide Dealer & Antler Dealer Permit	Hide and Angler Dealers	\$8,730	\$18,624	\$18,624		Administrative Rule
Wild Bird Seal (for Private Hunting Preserves)	Resident and Nonresident Bird Hunters	\$910	\$980	\$980		Administrative Rule
Wildlife Scientific/Education Taking Permit (K-12)	Persons taking wildlife for scientific or educational purposes	\$60	\$0	\$0		Administrative Rule
Wildlife Scientific/Education Taking Permit (Other)	Persons taking wildlife for scientific or educational purposes	\$24,200	\$25,652	\$25,652		Administrative Rule
Fish Scientific/Education Taking Permit (K-12)	Persons taking fish for scientific or educational purposes	\$180	\$0	\$0		Administrative Rule
Fish Scientific/Education Taking Permit (Other)	Persons taking fish for scientific or educational purposes	\$53,000	\$56,180	\$56,180		Administrative Rule
Fish Transport Permit	Persons wishing to transport controlled fish species	\$12,960	\$49,248	\$49,248		Administrative Rule
Pheasant Transport Permit	Bird Hunters	\$94,995	\$104,495	\$104,495		Administrative Rule

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

PROPOSED FOR INCREASE/ESTABLISHMENT

Purpose or Type of Fee, License or Assessment	Who Pays	2013-15 Estimated Revenue	2015-17 Agency Request	2015-17 Governor's Budget	2015-17 Legislatively Adopted	Explanation
Grass Carp Permits	Persons wishing to acquire grass carp for vegetation control	\$588	\$1,998	\$1,998		Administrative Rule
Wildlife Area Annual Parking Permit	Wildlife Area Visitors	\$450,280	\$630,392	\$630,392		Administrative Rule
Wildlife Area Daily Parking Permit	Wildlife Area Visitors	\$384,770	\$615,632	\$615,632		Administrative Rule
Wildlife Holding Permit	Persons wishing to hold wildlife	\$1,590	\$1,749	\$1,749		Administrative Rule
Guide/Outfitter Controlled Hunt Application Fee	Hunting Guides/Outfitters	\$6,000	\$28,000	\$28,000		Administrative Rule
Competitive Hunting Dog Permit	Resident and Nonresident Hunters	\$0	\$1,820	\$1,820		Administrative Rule
Game Fish Tournament Permit	Game Fish Tournament Organizers	\$0	\$5,300	\$5,300		Administrative Rule
Sardine Permit - Resident	Resident Commercial Fishers	\$1,600	\$2,000	\$2,000		Administrative Rule
Sardine Permit - Nonresident	Nonresident Commercial Fishers	\$3,400	\$5,950	\$5,950		Administrative Rule
Bay Clam Dive Permit (Coastwide) - Resident	Commercial Fishers	\$1,400	\$1,750	\$1,750		Administrative Rule
Bay Clam Dive Permit (Coastwide) - Nonresident	Commercial Fishers	\$0	\$0	\$0		Administrative Rule
Bay Clam Dive Permit (South Coast) - Resident	Commercial Fishers	\$600	\$750	\$750		Administrative Rule
Bay Clam Dive Permit (South Coast) - Nonresident	Commercial Fishers	\$0	\$0	\$0		Administrative Rule
Duplicate Licenses, Tags and Permits	Recreational Hunters and Anglers	\$426,000	\$667,400	\$667,400		Statutory
Deer Guide Tag	Hunting Guides	\$81,221	\$87,740	\$87,740		Statutory
Elk Guide Tag	Hunting Guides	\$197,573	\$213,300	\$213,300		Statutory
Bobcat Record Card	Recreational and Commercial Fur Harvesters	\$84,720	\$139,788	\$139,788		Statutory

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

PROPOSED FOR INCREASE/ESTABLISHMENT

Purpose or Type of Fee, License or Assessment	Who Pays	2013-15 Estimated Revenue	2015-17 Agency Request	2015-17 Governor's Budget	2015-17 Legislatively Adopted	Explanation
Otter Record Card	Recreational and Commercial Fur Harvesters	\$11,220	\$24,684	\$24,684		Statutory
Resident Annual Fur Dealer License	Recreational and Commercial Fur Harvesters	\$11,100	\$22,644	\$22,644		Statutory
Resident Annual Taxidermist License	Recreational and Commercial Taxidermists	\$28,600	\$58,344	\$58,344		Statutory
Resident Annual License to Trap or Hunt Furbearers	Recreational and Commercial Fur Harvesters	\$94,230	\$102,606	\$102,606		Statutory
Nonresident Annual License to Trap or Hunt Furbearers	Recreational and Commercial Fur Harvesters	\$56,000	\$60,480	\$60,480		Statutory
Resident Annual License to Hunt Furbearers	Recreational and Commercial Fur Harvesters	\$46,640	\$51,304	\$51,304		Statutory
Resident Annual Wildlife Propagation License	Resident Wildlife Propagators	\$2,850	\$5,928	\$5,928		Statutory
Resident Annual Private Hunting Preserve License	Owners of Private Hunting Preserves	\$27,600	\$29,532	\$29,532		Statutory
Nonresident Annual Permit to Hunt Privately Owned Game Birds on Private Hunting Preserve	Nonresident Bird Hunters	\$39,420	\$43,362	\$43,362		Statutory
Landowner Preference Application Fee	Landowners applying for Landowner Preference Program	\$19,600	\$21,000	\$21,000		Statutory
Landowner Preference Tag Redistribution Fee	Hunters to hunt on Landowner Preference properties	\$8,684	\$9,352	\$9,352		Statutory
Resident Annual Fish Propagation License	Commercial Fish Propagators	\$8,500	\$9,044	\$9,044		Statutory
Sturgeon Propagation Permit	Commercial Fish Propagators	\$0	\$0	\$0		Statutory
Resident Commercial Fishing License - Resident	Commercial Fishers	\$288,800	\$361,000	\$361,000		Statutory
Resident Commercial Fishing License - Nonresident	Commercial Fishers	\$109,200	\$126,000	\$126,000		Statutory

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

PROPOSED FOR INCREASE/ESTABLISHMENT

Purpose or Type of Fee, License or Assessment	Who Pays	2013-15 Estimated Revenue	2015-17 Agency Request	2015-17 Governor's Budget	2015-17 Legislatively Adopted	Explanation
Commercial Bait Fishing License - Resident	Commercial Fishers	\$8,400	\$10,500	\$10,500		Statutory
Commercial Bait Fishing License - Nonresident	Commercial Fishers	\$1,000	\$1,750	\$1,750		Statutory
Albacore Tuna Landing License (Boat licensed in other state)	Commercial Fishers	\$8,960	\$11,200	\$11,200		Statutory
Albacore Tuna Landing License (Unlicensed boat) - Resident	Commercial Fishers and Recreational Fishers	\$23,000	\$43,500	\$43,500		Statutory
Albacore Tuna Landing License (Unlicensed boat) - Nonresident	Commercial Fishers and Recreational Fishers	\$0	\$3,000	\$3,000		Statutory
Resident Commercial Boat License, <50 ft - Resident	Commercial Fishers	\$594,100	\$639,800	\$639,800		Statutory
Resident Commercial Boat License, <50 ft - Nonresident	Commercial Fishers	\$228,000	\$243,200	\$243,200		Statutory
Resident Commercial Boat License, >50 ft - Resident	Commercial Fishers	\$0	\$183,200	\$183,200		Statutory
Resident Commercial Boat License, >50 ft - Nonresident	Commercial Fishers	\$0	\$100,800	\$100,800		Statutory
Vessel Permit, Ocean Pink Shrimp fishery - Resident	Commercial Fishers	\$25,750	\$41,200	\$41,200		Statutory
Vessel Permit, Ocean Pink Shrimp fishery - Nonresident	Commercial Fishers	\$12,950	\$18,500	\$18,500		Statutory
Vessel Permit, Ocean Troll Salmon Fishery - Resident	Commercial Fishers	\$146,600	\$183,250	\$183,250		Statutory
Vessel Permit, Ocean Troll Salmon Fishery - Nonresident	Commercial Fishers	\$75,300	\$87,850	\$87,850		Statutory
Vessel Permit, Columbia River Gillnet Salmon - Resident	Commercial Fishers	\$48,200	\$60,250	\$60,250		Statutory
Vessel Permit, Columbia River Gillnet Salmon - Nonresident	Commercial Fishers	\$15,300	\$17,850	\$17,850		Statutory
Vessel Permit, Ocean Dungeness Crab fishery - Resident	Commercial Fishers	\$80,250	\$128,400	\$128,400		Statutory

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

PROPOSED FOR INCREASE/ESTABLISHMENT

Purpose or Type of Fee, License or Assessment	Who Pays	2013-15 Estimated Revenue	2015-17 Agency Request	2015-17 Governor's Budget	2015-17 Legislatively Adopted	Explanation
Vessel Permit, Ocean Dungeness Crab fishery - Nonresident	Commercial Fishers	\$36,050	\$51,500	\$51,500		Statutory
Sea Urchin Fishery Permit - Resident	Commercial Fishers	\$4,000	\$5,000	\$5,000		Statutory
Sea Urchin Fishery Permit - Nonresident	Commercial Fishers	\$2,100	\$2,450	\$2,450		Statutory
Vessel Permit, Black/Blue Rockfish, Nearshore - Resident	Commercial Fishers	\$9,600	\$12,000	\$12,000		Statutory
Vessel Permit, Black/Blue Rockfish, Nearshore - Nonresident	Commercial Fishers	\$800	\$1,400	\$1,400		Statutory
Shellfish Harvester Permit -- Resident	Commercial Fish Processors	\$10,800	\$33,750	\$33,750		Statutory
Shellfish Harvester Permit -- Nonresident	Commercial Fish Processors	\$960	\$4,200	\$4,200		Statutory
Single Delivery Fishing License - Nonresident	Commercial Fishers	\$0	\$175	\$175		Statutory
Wholesale Fish Dealer License	Commercial Fish Dealers	\$134,100	\$149,000	\$149,000		Statutory
Food Fish Canner License	Commercial Fish Cannery	\$2,700	\$3,000	\$3,000		Statutory
Shellfish Canner License	Commercial Shellfish Cannery	\$1,800	\$2,000	\$2,000		Statutory
Fish Bait Dealer License	Commercial Bait Dealers	\$10,000	\$12,500	\$12,500		Statutory
Limited Fish Seller License - Resident	Commercial Fishers	\$10,000	\$24,500	\$24,500		Statutory
Limited Fish Seller License - Nonresident	Commercial Fishers	\$0	\$750	\$750		Statutory
Fish Buyer License	Commercial Fish Buyers	\$49,500	\$54,450	\$54,450		Statutory
Ad Valorem Fee - Shrimp (% of landed value)	Commercial Fish Processors	\$913,570	\$974,475	\$974,475		Statutory
Ad Valorem Fee - Sablefish (% of landed value)	Commercial Fish Processors	\$668,002	\$712,536	\$712,536		Statutory

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

PROPOSED FOR INCREASE/ESTABLISHMENT

Purpose or Type of Fee, License or Assessment	Who Pays	2013-15 Estimated Revenue	2015-17 Agency Request	2015-17 Governor's Budget	2015-17 Legislatively Adopted	Explanation
Ad Valorem Fee - Crab (% of landed value)	Commercial Fish Processors	\$2,152,400	\$2,248,062	\$2,248,062		Statutory
Ad Valorem Fee - Whiting (% of landed value)	Commercial Fish Processors	\$606,463	\$619,940	\$619,940		Statutory
Ad Valorem Fee - All Other Food Fish/Shellfish [except Tuna, Nearshore, Salmon, Sardine, Groundfish] (% of landed value)	Commercial Fish Processors	\$156,092	\$159,561	\$159,561		Statutory
Resident Annual Sports Pack	Resident Hunters and Anglers	\$8,893,922	\$9,742,950	\$10,021,320		Statutory
Juvenile Resident Annual Sports Pack	Resident Juvenile Hunters and Anglers	\$1,145,600	\$1,145,600	\$1,145,600		Statutory
Resident Annual Combination	Resident Hunters and Anglers	\$9,155,648	\$9,787,072	\$9,944,928		Statutory
Resident Annual Senior Citizen Combination	Resident Hunters and Anglers	\$164,829	\$277,053	\$277,053		Statutory
Resident Annual Angler	Resident Anglers	\$15,890,600	\$18,453,600	\$18,453,600		Statutory
Resident Annual Juvenile Angler	Resident Juvenile Anglers	\$305,676	\$0	\$0		Statutory
Nonresident Annual Juvenile Angler	Nonresident Juvenile Anglers	\$67,781	\$0	\$0		Statutory
Resident Annual Senior Citizen Angler	Resident Anglers	\$392,444	\$694,324	\$694,324		Statutory
Nonresident Annual Angler	Nonresident Anglers	\$3,336,000	\$3,008,000	\$3,008,000		Statutory
Daily Angling License	Resident and Nonresident Anglers	\$3,918,102	\$4,382,961	\$4,382,961		Statutory
Seven Day Angling License with Tag Privilege	Nonresident Anglers	\$1,118,387	\$1,580,450	\$1,580,450		Statutory
Combined Angling Tag - Resident	Resident Anglers	\$8,033,011	\$10,819,974	\$10,819,974		Statutory
Juvenile Combined Angling Tag	Juvenile Resident and Nonresident Anglers	\$223,860	\$103,320	\$103,320		Statutory
Hatchery Harvest Tag	Resident and Nonresident Anglers	\$185,397	\$294,078	\$294,078		Statutory
Two-Pole Validation	Resident and Nonresident Anglers	\$410,280	\$533,364	\$533,364		Statutory
Resident Annual Shellfish License	Resident Shellfish Anglers	\$1,409,890	\$1,973,846	\$1,973,846		Statutory
Nonresident Annual Shellfish License	Nonresident Shellfish Anglers	\$289,007	\$374,928	\$374,928		Statutory

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

PROPOSED FOR INCREASE/ESTABLISHMENT

Purpose or Type of Fee, License or Assessment	Who Pays	2013-15 Estimated Revenue	2015-17 Agency Request	2015-17 Governor's Budget	2015-17 Legislatively Adopted	Explanation
Nonresident Three-Day Shellfish License	Nonresident Shellfish Anglers	\$438,197	\$691,890	\$691,890		Statutory
Resident Annual Hunter	Resident Hunters	\$4,827,295	\$5,266,140	\$5,529,447		Statutory
Resident Annual Senior Citizen Hunter	Resident Hunters	\$23,571	\$37,111	\$37,111		Statutory
Nonresident Annual Hunter	Nonresident Hunters	\$3,269,154	\$3,552,402	\$3,705,828		Statutory
Resident Annual Juvenile Hunter	Resident Juvenile Hunters	\$243,650	\$0	\$0		Statutory
Nonresident Annual Juvenile Hunter	Nonresident Juvenile Hunters	\$33,303	\$0	\$0		Statutory
Three Day Nonresident Bird hunter	Nonresident Hunters	\$195,755	\$227,715	\$235,705		Statutory
Annual Upland Game Bird Stamp	Resident Hunters and Nonresident Collectors	\$399,607	\$430,346	\$430,346		Statutory
Annual Migratory Waterfowl Stamp	Resident Hunters and Nonresident Collectors	\$326,572	\$360,948	\$360,948		Statutory
Nonresident Bird Stamp	Nonresident Hunters	\$352,736	\$381,728	\$381,728		Statutory
Resident Deer Tag	Resident Hunters	\$6,756,480	\$7,357,056	\$7,657,344		Statutory
Resident Elk Tag	Resident Hunters	\$5,570,289	\$6,051,672	\$6,326,748		Statutory
Resident Special Elk Tag	Resident Hunters	\$555,498	\$603,504	\$630,936		Statutory
Resident Bear Tag	Resident Hunters	\$687,125	\$742,095	\$742,095		Statutory
Resident Turkey Tag	Resident Hunters	\$406,474	\$446,130	\$465,958		Statutory
Resident Cougar Tag	Resident Hunters	\$340,425	\$367,659	\$367,659		Statutory
Resident Antelope Tag	Resident Hunters	\$198,135	\$214,452	\$223,776		Statutory
Resident Bighorn Sheep Tag	Resident Hunters	\$21,449	\$23,229	\$24,208		Statutory
Resident Mountain Goat Tag	Resident Hunters	\$2,410	\$2,610	\$2,720		Statutory
Nonresident Deer Tag	Nonresident Hunters	\$2,001,213	\$2,164,632	\$2,253,039		Statutory
Nonresident Elk Tag	Nonresident Hunters	\$3,164,478	\$3,421,572	\$3,561,228		Statutory
Nonresident Bear Tag	Nonresident Hunters	\$139,113	\$9,963	\$9,963		Statutory
Nonresident Turkey Tag	Nonresident Hunters	\$58,588	\$63,632	\$66,348		Statutory

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

PROPOSED FOR INCREASE/ESTABLISHMENT

Purpose or Type of Fee, License or Assessment	Who Pays	2013-15 Estimated Revenue	2015-17 Agency Request	2015-17 Governor's Budget	2015-17 Legislatively Adopted	Explanation
Nonresident Cougar Tag	Nonresident Hunters	\$16,150	\$17,442	\$17,442		Statutory
Nonresident Antelope Tag	Nonresident Hunters	\$35,802	\$38,772	\$40,392		Statutory
Nonresident Bighorn Sheep Tag	Nonresident Hunters	\$15,582	\$16,836	\$17,514		Statutory
Nonresident Mountain Goat Tag	Nonresident Hunters	\$0	\$0	\$0		Statutory
Youth License	Resident and Nonresident Juvenile Anglers, Hunters, and Shellfishers, Ages 12-17	\$0	\$544,448	\$544,448		Statutory
Youth Waterfowl Stamp	Resident Juvenile Hunters	\$0	\$2,000	\$2,000		Statutory
Youth Upland Bird Stamp	Resident Juvenile Hunters	\$0	\$2,000	\$2,000		Statutory
Combined Angling Tag - Nonresident	Nonresident Anglers	\$367,500	\$795,000	\$795,000		Statutory
Ocean Endorsement - Annual Fishing Licenses	Resident and Nonresident Anglers	\$0	\$600,000	\$600,000		Statutory
Ocean Endorsement - Daily Fishing Licenses	Resident and Nonresident Anglers	\$0	\$80,000	\$80,000		Statutory
Pioneer Combination Fee	Resident Hunters and Anglers	\$0	\$280,000	\$280,000		Statutory

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FEE CHANGE DETAIL REPORT																	
Fee Title \ Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2013-15 Transactions with New Fee	Estimated Impact on 2013-15 Revenue	Total 2013-15 Revenue	Number of 2015-17 Transactions with New Fee	Impact on 2015-17 Revenue	Total 2015-17 Revenue	Legislative Concept Number	Policy Package Number
Fees Not in Statute																	
Premier Hunting Tag Series Applications	NEW	Resident and Nonresident Hunters	Establish			01/01/16	\$0.00	\$6.00	\$6.00	-	-	-	40,000	\$240,000	\$240,000		102
Unique Fishing Opportunities Raffle Fee	NEW	Resident and Nonresident Anglers	Establish			01/01/16	\$0.00	\$6.00	\$6.00	-	-	-	10,000	\$60,000	\$60,000		102
Controlled Hunt Application Change Request Fee	NEW	Resident and Nonresident Hunters	Establish			01/01/16	\$0.00	\$23.50	\$23.50	-	-	-	1,000	\$23,500	\$23,500		102
Wildlife Site Inspection	NEW	Falconers; Cervid Propagators; other propagators of wildlife	Establish			01/01/16	\$0.00	\$150.00	\$150.00	-	-	-	30	\$4,500	\$4,500		102
Facility Inspection (New Falconers)	635-055-0025	Falconers	Eliminate	01/01/10	\$5.00	01/01/16	\$15.00	\$0.00	-\$15.00	-	-	-	24	-\$360	\$0		102
Falconry License (3 year license)	635-055-0015	Falconers	Increase	01/01/10	\$75.00	01/01/16	\$125.00	\$135.00	\$10.00	-	-	-	42	\$420	\$5,670		102
Raptor Capture Permit (Falconry)	635-055-0035	Falconers	Increase	01/01/10	\$5.00	01/01/16	\$15.00	\$23.00	\$8.00	-	-	-	116	\$928	\$2,668		102
Cervid Propagation License - Type 1	635-049-0170	Cervid Propagators	Increase	01/01/10	\$20.00	01/01/16	\$25.00	\$58.00	\$33.00	-	-	-	30	\$990	\$1,740		102
Cervid Propagation License - Type 2	635-049-0270	Cervid Propagators	Increase	01/01/10	\$20.00	01/01/16	\$25.00	\$58.00	\$33.00	-	-	-	38	\$1,254	\$2,204		102
Hide Dealer & Antler Dealer Permit	635-200-0050	Hide and Angler Dealers	Increase	01/01/10	\$5.00	01/01/16	\$15.00	\$32.00	\$17.00	-	-	-	582	\$9,894	\$18,624		102
Wild Bird Seal (for Private Hunting Preserves)	635-047-0025	Resident and Nonresident Bird Hunters	Increase	01/01/10	\$3.00	01/01/16	\$13.00	\$14.00	\$1.00	-	-	-	70	\$70	\$980		102
Wildlife Scientific/Education Taking Permit (K-12)	635-043-0033	Persons taking wildlife for scientific or educational purposes	Decrease	01/01/10	\$5.00	01/01/16	\$15.00	\$0.00	-\$15.00	-	-	-	4	-\$60	\$0		102
Wildlife Scientific/Education Taking Permit (Other)	635-043-0033	Persons taking wildlife for scientific or educational purposes	Increase	01/01/10	\$90.00	01/01/16	\$100.00	\$106.00	\$6.00	-	-	-	242	\$1,452	\$25,652		102

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Pheasant Tag	635-051-0100	Bird Hunters	Increase	01/01/10	\$1.50	01/01/16	\$15.00	\$16.50	\$1.50				6,333	\$9,500	\$104,495		102
Fish Scientific/Education Taking Permit (K-12)	635-007-0910	Persons taking fish for scientific or educational purposes	Decrease	01/01/10	\$15.00	01/01/16	\$15.00	\$0.00	-\$15.00	-	-	-	12	-\$180	\$0		102
Fish Scientific/Education Taking Permit (Other)	635-007-0910	Persons taking fish for scientific or educational purposes	Increase	01/01/10	\$100.00	01/01/16	\$100.00	\$106.00	\$6.00	-	-	-	530	\$3,180	\$56,180		102
Fish Transport Permit	635-007-0605	Persons wishing to transport controlled fish species	Increase	01/01/10	\$10.00	01/01/16	\$10.00	\$38.00	\$28.00	-	-	-	1,296	\$36,288	\$49,248		102
Grass Carp Permits	635-056-0075	Persons wishing to acquire grass carp for vegetation control	Increase	01/01/10	\$98.00	01/01/16	\$98.00	\$333.00	\$235.00	-	-	-	6	\$1,410	\$1,998		102
Wildlife Area Annual Parking Permit	635-008-0151	Wildlife Area Visitors	Increase	01/01/10	\$10.50	01/01/16	\$20.00	\$28.00	\$8.00	-	-	-	22,514	\$180,112	\$630,392		102
Wildlife Area Daily Parking Permit	635-008-0151	Wildlife Area Visitors	Increase	01/01/10	\$3.00	01/01/16	\$5.00	\$8.00	\$3.00	-	-	-	76,954	\$230,862	\$615,632		102
Wildlife Holding Permit	635-004-0030	Persons wishing to hold wildlife	Increase	01/01/10	\$14.00	01/01/16	\$15.00	\$16.50	\$1.50	-	-	-	106	\$159	\$1,749		102
Guide/Outfitter Controlled Hunt Application Fee	635-060-0005	Hunting Guides/Outfitters	Increase	01/01/10	\$3.00	01/01/16	\$6.00	\$28.00	\$22.00	-	-	-	1,000	\$22,000	\$28,000		102
Competitive Hunting Dog Permit	NEW	Resident and Nonresident Hunters	Establish		\$0.00	01/01/16	\$0.00	\$26.00	\$26.00	-	-	-	70	\$1,820	\$1,820		102
Game Fish Tournament Permit	NEW	Game Fish Tournament Organizers	Establish		\$0.00	01/01/16	\$0.00	\$106.00	\$106.00	-	-	-	50	\$5,300	\$5,300		102
Sardine Permit - Resident	635-006-1025	Resident Commercial Fishers	Increase	01/01/10	\$100.00	01/01/16	\$100.00	\$125.00	\$25.00	-	-	-	16	\$400	\$2,000		102

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Sardine Permit - Nonresident	635-006-1025	Nonresident Commercial Fishers	Increase	01/01/10	\$100.00	01/01/16	\$100.00	\$175.00	\$75.00	-	-	-	34	\$2,550	\$5,950		102
Bay Clam Dive Permit (Coastwide) - Resident	635-006-1025	Commercial Fishers	Increase	01/01/10	\$100.00	01/01/16	\$100.00	\$125.00	\$25.00	-	-	-	14	\$350	\$1,750		102
Bay Clam Dive Permit (Coastwide) - Nonresident	635-006-1025	Commercial Fishers	Increase	01/01/10	\$100.00	01/01/16	\$100.00	\$175.00	\$75.00	-	-	-	0	\$0	\$0		102
Bay Clam Dive Permit (South Coast) - Resident	635-006-1026	Commercial Fishers	Increase	01/01/10	\$100.00	01/01/16	\$100.00	\$125.00	\$25.00	-	-	-	6	\$150	\$750		102
Bay Clam Dive Permit (South Coast) - Nonresident	635-006-1026	Commercial Fishers	Increase	01/01/10	\$100.00	01/01/16	\$100.00	\$175.00	\$75.00	-	-	-	0	\$0	\$0		102
Fees in Statute																	
Duplicate Licenses, Tags and Permits	497.032	Recreational Hunters and Anglers	Increase	01/01/10	\$10.00	01/01/16	\$15.00	\$23.50	\$8.50	-	-	-	28,400	\$241,400	\$667,400	635-02	102
Deer Guide Tag	497.112	Hunting Guides	Increase	01/01/10	\$45.25	01/01/16	\$495.25	\$535.00	\$39.75	-	-	-	164	\$6,519	\$87,740	635-02	102
Elk Guide Tag	497.112	Hunting Guides	Increase	01/01/10	\$66.75	01/01/16	\$731.75	\$790.00	\$58.25	-	-	-	270	\$15,728	\$213,300	635-02	102
Bobcat Record Card	497.142	Recreational and Commercial Fur Harvesters	Increase	01/01/10	\$10.00	01/01/16	\$20.00	\$33.00	\$13.00	-	-	-	4,236	\$55,068	\$139,788	635-02	102
Otter Record Card	497.142	Recreational and Commercial Fur Harvesters	Increase	01/01/10	\$10.00	01/01/16	\$15.00	\$33.00	\$18.00	-	-	-	748	\$13,464	\$24,684	635-02	102
Resident Annual Fur Dealer License	497.258	Recreational and Commercial Fur Harvesters	Increase	01/01/10	\$40.00	01/01/16	\$50.00	\$102.00	\$52.00	-	-	-	222	\$11,544	\$22,644	635-02	102
Resident Annual Taxidermist License	497.258	Recreational and Commercial Taxidermists	Increase	01/01/10	\$45.00	01/01/16	\$50.00	\$102.00	\$52.00	-	-	-	572	\$29,744	\$58,344	635-02	102
Resident Annual License to Trap or Hunt Furbearers	497.142	Recreational and Commercial Fur Harvesters	Increase	01/01/10	\$15.00	01/01/16	\$45.00	\$49.00	\$4.00	-	-	-	2,094	\$8,376	\$102,606	635-02	102
Nonresident Annual License to Trap or Hunt Furbearers	497.142	Recreational and Commercial Fur Harvesters	Increase	01/01/10	\$175.00	01/01/16	\$350.00	\$378.00	\$28.00	-	-	-	160	\$4,480	\$60,480	635-02	102

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FEE CHANGE DETAIL REPORT																	
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Resident Annual License to Hunt Furbearers	497.142	Recreational and Commercial Fur Harvesters	Increase	01/01/10	\$9.00	01/01/16	\$20.00	\$22.00	\$2.00	-	-	-	2,332	\$4,664	\$51,304	635-02	102
Resident Annual Wildlife Propagation License	497.258	Resident Wildlife Propagators	Increase	01/01/10	\$20.00	01/01/16	\$25.00	\$52.00	\$27.00	-	-	-	114	\$3,078	\$5,928	635-02	102
Resident Annual Private Hunting Preserve License	497.258	Owners of Private Hunting Preserves	Increase	01/01/10	\$100.00	01/01/16	\$200.00	\$214.00	\$14.00	-	-	-	138	\$1,932	\$29,532	635-02	102
Nonresident Annual Permit to Hunt Privately Owned Game Birds on Private Hunting Preserve	497.102	Nonresident Bird Hunters	Increase	01/01/10	\$1.00	01/01/16	\$10.00	\$11.00	\$1.00	-	-	-	3,942	\$3,942	\$43,362	635-02	102
Landowner Preference Application Fee	496.146	Landowners applying to Landowner Preference Program	Increase	01/01/10	\$28.00	01/01/16	\$28.00	\$30.00	\$2.00	-	-	-	700	\$1,400	\$21,000	635-02	102
Landowner Preference Tag Redistribution Fee	496.146	Hunters to hunt on Landowner Preference properties	Increase	01/01/10	\$13.00	01/01/16	\$13.00	\$14.00	\$1.00	-	-	-	668	\$668	\$9,352	635-02	102
Resident Annual Fish Propagation License	497.258	Commercial Fish Propagators	Increase	01/01/10	\$100.00	01/01/16	\$125.00	\$133.00	\$8.00	-	-	-	68	\$544	\$9,044	635-02	102
Sturgeon Propagation Permit	497.325	Commercial Fish Propagators	Increase	01/01/07	\$3,000.00	01/01/16	\$3,000.00	\$3,178.00	\$178.00	-	-	-	0	\$0	\$0	635-02	102
Resident Commercial Fishing License - Resident	508.285	Commercial Fishers	Increase	01/01/10	\$30.00	01/01/16	\$80.00	\$100.00	\$20.00	-	-	-	3,610	\$72,200	\$361,000	635-02	102
Resident Commercial Fishing License - Nonresident	508.285	Commercial Fishers	Increase	01/01/12*	-\$160.00	01/01/16	\$130.00	\$150.00	\$20.00	-	-	-	840	\$16,800	\$126,000	635-02	102
Commercial Bait Fishing License - Resident	508.285	Commercial Fishers	Increase	01/01/10	\$40.00	01/01/16	\$100.00	\$125.00	\$25.00	-	-	-	84	\$2,100	\$10,500	635-02	102
Commercial Bait Fishing License - Nonresident	508.285	Commercial Fishers	Increase	01/01/10	\$40.00	01/01/16	\$100.00	\$175.00	\$75.00	-	-	-	10	\$750	\$1,750	635-02	102

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Albacore Tuna Landing License (Boat licensed in other state)	508.285	Commercial Fishers	Increase	01/01/10	\$1.50	01/01/16	\$20.00	\$25.00	\$5.00	-	-	-	448	\$2,240	\$11,200	635-02	102
Albacore Tuna Landing License (Unlicensed boat) - Resident	508.285	Commercial Fishers and Recreational Fisheries	Increase	01/01/10	\$105.00	01/01/16	\$125.00	\$250.00	\$125.00	-	-	-	174	\$21,750	\$43,500	635-02	102
Albacore Tuna Landing License (Unlicensed boat) - Nonresident	508.285	Commercial Fishers and Recreational Fisheries	Establish			01/01/16	\$125.00	\$300.00	\$175.00	-	-	-	10	\$1,750	\$3,000	635-02	102
Resident Commercial Boat License, <50 ft - Resident	508.285	Commercial Fishers	Increase	01/01/10	\$125.00	01/01/16	\$325.00	\$350.00	\$25.00	-	-	-	1,828	\$45,700	\$639,800	635-02	102
Resident Commercial Boat License, <50 ft - Nonresident	508.285	Commercial Fishers	Increase	01/01/12*	-\$385.00	01/01/16	\$375.00	\$400.00	\$25.00	-	-	-	608	\$15,200	\$243,200	635-02	102
Resident Commercial Boat License, >50 ft - Resident	NEW	Commercial Fishers	Establish			01/01/16	\$0.00	\$400.00	\$400.00	-	-	-	458	\$183,200	\$183,200	635-02	102
Resident Commercial Boat License, >50 ft - Nonresident	NEW	Commercial Fishers	Establish			01/01/16	\$0.00	\$450.00	\$450.00	-	-	-	224	\$100,800	\$100,800	635-02	102
Vessel Permit, Ocean Pink Shrimp fishery - Resident	508.901	Commercial Fishers	Increase	01/01/10	\$50.00	01/01/16	\$125.00	\$200.00	\$75.00	-	-	-	206	\$15,450	\$41,200	635-02	102
Vessel Permit, Ocean Pink Shrimp fishery - Nonresident	508.901	Commercial Fishers	Increase	01/01/12*	-\$115.00	01/01/16	\$175.00	\$250.00	\$75.00	-	-	-	74	\$5,550	\$18,500	635-02	102
Vessel Permit, Ocean Troll Salmon Fishery - Resident	508.816	Commercial Fishers	Increase	01/01/10	\$25.00	01/01/16	\$100.00	\$125.00	\$25.00	-	-	-	1,466	\$36,650	\$183,250	635-02	102
Vessel Permit, Ocean Troll Salmon Fishery - Nonresident	508.816	Commercial Fishers	Increase	01/01/12*	-\$140.00	01/01/16	\$150.00	\$175.00	\$25.00	-	-	-	502	\$12,550	\$87,850	635-02	102
Vessel Permit, Columbia River Gillnet Salmon - Resident	508.790	Commercial Fishers	Increase	01/01/10	\$25.00	01/01/16	\$100.00	\$125.00	\$25.00	-	-	-	482	\$12,050	\$60,250	635-02	102

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Vessel Permit, Columbia River Gillnet Salmon - Nonresident	508.790	Commercial Fishers	Increase	01/01/12*	-\$140.00	01/01/16	\$150.00	\$175.00	\$25.00	-	-	-	102	\$2,550	\$17,850	635-02	102
Vessel Permit, Ocean Dungeness Crab fishery - Resident	508.941	Commercial Fishers	Increase	01/01/10	\$25.00	01/01/16	\$125.00	\$200.00	\$75.00	-	-	-	642	\$48,150	\$128,400	635-02	102
Vessel Permit, Ocean Dungeness Crab fishery - Nonresident	508.941	Commercial Fishers	Increase	01/01/12*	-\$140.00	01/01/16	\$175.00	\$250.00	\$75.00	-	-	-	206	\$15,450	\$51,500	635-02	102
Sea Urchin Fishery Permit - Resident	508.760	Commercial Fishers	Increase	01/01/10	\$25.00	01/01/16	\$100.00	\$125.00	\$25.00	-	-	-	40	\$1,000	\$5,000	635-02	102
Sea Urchin Fishery Permit - Nonresident	508.760	Commercial Fishers	Increase	01/01/12*	-\$140.00	01/01/16	\$150.00	\$175.00	\$25.00	-	-	-	14	\$350	\$2,450	635-02	102
Vessel Permit, Black/Blue Rockfish, Nearshore - Resident	508.949	Commercial Fishers	Increase	01/01/10	\$25.00	01/01/16	\$100.00	\$125.00	\$25.00	-	-	-	96	\$2,400	\$12,000	635-02	102
Vessel Permit, Black/Blue Rockfish, Nearshore - Nonresident	508.949	Commercial Fishers	Increase	01/01/10	\$25.00	01/01/16	\$100.00	\$175.00	\$75.00	-	-	-	8	\$600	\$1,400	635-02	102
Shellfish Harvester Permit -- Resident	508.116	Commercial Fish Processors	Increase	01/01/10	\$40.00	01/01/16	\$40.00	\$125.00	\$85.00	-	-	-	270	\$22,950	\$33,750	635-02	102
Shellfish Harvester Permit -- Nonresident	508.116	Commercial Fish Processors	Increase	01/01/10	\$40.00	01/01/16	\$40.00	\$175.00	\$135.00	-	-	-	24	\$3,240	\$4,200	635-02	102
Single Delivery Fishing License - Nonresident	508.285	Commercial Fishers	Establish			01/01/16	\$125.00	\$175.00	\$50.00				1	\$50	\$175	635-02	102
Wholesale Fish Dealer License	508.285	Commercial Fish Dealers	Increase	01/01/10	\$100.00	01/01/16	\$450.00	\$500.00	\$50.00	-	-	-	298	\$14,900	\$149,000	635-02	102
Food Fish Canner License	508.285	Commercial Fish Canners	Increase	01/01/10	\$100.00	01/01/16	\$450.00	\$500.00	\$50.00	-	-	-	6	\$300	\$3,000	635-02	102
Shellfish Canner License	508.285	Commercial Shellfish Canners	Increase	01/01/10	\$100.00	01/01/16	\$450.00	\$500.00	\$50.00	-	-	-	4	\$200	\$2,000	635-02	102
Fish Bait Dealer License	508.285	Commercial Bait Dealers	Increase	01/01/10	\$40.00	01/01/16	\$100.00	\$125.00	\$25.00	-	-	-	100	\$2,500	\$12,500	635-02	102
Limited Fish Seller License - Resident	508.550	Commercial Fishers	Increase	01/01/10	\$20.00	01/01/16	\$40.00	\$98.00	\$58.00	-	-	-	250	\$14,500	\$24,500	635-02	102

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Limited Fish Seller License - Nonresident	508.550	Commercial Fishers	Establish			01/01/16	\$40.00	\$150.00	\$110.00	-	-	-	5	\$550	\$750	635-02	102
Fish Buyer License	508.285	Commercial Fish Buyers	Increase	01/01/10	\$100.00	01/01/16	\$250.00	\$275.00	\$25.00	-	-	-	198	\$4,950	\$54,450	635-02	102
Ad Valorem Fee - Shrimp (% of landed value)	508.505	Commercial Fish Processors	Increase	01/01/10	1.16%	01/01/16	2.25%	2.40%	0.15%	-	-	-		\$60,905	\$974,475	635-02	102
Ad Valorem Fee - Sablefish (% of landed value)	508.505	Commercial Fish Processors	Increase	01/01/10	1.16%	01/01/16	2.25%	2.40%	0.15%	-	-	-		\$44,534	\$712,536	635-02	102
Ad Valorem Fee - Crab (% of landed value)	508.505	Commercial Fish Processors	Increase	01/01/10	1.16%	01/01/16	2.25%	2.35%	0.10%	-	-	-		\$95,662	\$2,248,062	635-02	102
Ad Valorem Fee - Whiting (% of landed value)	508.505	Commercial Fish Processors	Increase	01/01/10	1.16%	01/01/16	2.25%	2.30%	0.05%	-	-	-		\$13,477	\$619,940	635-02	102
Ad Valorem Fee - All Other Food Fish/Shellfish [except Tuna, Nearshore, Salmon, Sardine, Groundfish] (% of landed value)	508.505	Commercial Fish Processors	Increase	01/01/10	1.16%	01/01/16	2.25%	2.30%	0.05%	-	-	-		\$3,469	\$159,561	635-02	102
Resident Annual Sports Pack	497.132	Resident Hunters and Anglers	Increase	01/01/10	\$34.75	01/01/16	\$159.75	\$180.00	\$20.25	-	-	-	55,674	\$1,127,399	\$10,021,320	635-02	102
Juvenile Resident Annual Sports Pack	497.132	Resident Juvenile Hunters and Anglers	Increase	01/01/10	\$50.00	01/01/16	\$50.00	\$50.00	\$0.00	-	-	-	22,912	\$0	\$1,145,600	635-02	102
Resident Annual Combination	497.132	Resident Hunters and Anglers	Increase	01/01/10	\$15.75	01/01/16	\$56.00	\$63.00	\$7.00	-	-	-	157,856	\$1,104,992	\$9,944,928	635-02	102
Resident Annual Senior Citizen Combination	497.102 and 497.121	Resident Hunters and Anglers	Increase	01/01/10	\$3.50	01/01/16	\$23.50	\$39.50	\$16.00	-	-	-	7,014	\$112,224	\$277,053	635-02	102
Resident Annual Angler	497.121	Resident Anglers	Increase	01/01/10	\$10.00	01/01/16	\$31.00	\$36.00	\$5.00	-	-	-	512,600	\$2,563,000	\$18,453,600	635-02	102
Resident Annual Juvenile Angler	497.121	Resident Juvenile Anglers	Eliminate	01/01/10	\$3.00	01/01/16	\$7.00	\$0.00	-\$7.00	-	-	-	43,668	-\$305,676	\$0	635-02	102

Oregon Department of Fish and Wildlife

FEE CHANGE DETAIL REPORT																	
FeeTitle \ Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2013-15 Transactions with New Fee	Estimated Impact on 2013-15 Revenue	Total 2013-15 Revenue	Number of 2015-17 Transactions with New Fee	Impact on 2015-17 Revenue	Total 2015-17 Revenue	Legislative Concept Number	Policy Package Number
Nonresident Annual Juvenile Angler	497.121	Nonresident Juvenile Anglers	Eliminate	01/01/10	\$18.25	01/01/16	\$18.25	\$0.00	-\$18.25	-	-	-	3,714	-\$67,781	\$0	635-02	102
Resident Annual Senior Citizen Angler	497.121	Resident Anglers	Increase	01/01/10	\$2.50	01/01/16	\$13.00	\$23.00	\$10.00	-	-	-	30,188	\$301,880	\$694,324	635-02	102
Nonresident Annual Angler	497.121	Nonresident Anglers	Increase	01/01/10	\$49.50	01/01/16	\$104.25	\$94.00	-\$10.25	-	-	-	32,000	-\$328,000	\$3,008,000	635-02	102
Daily Angling License	497.121	Resident and Nonresident Anglers	Increase	01/01/10	\$5.50	01/01/16	\$14.75	\$16.50	\$1.75	-	-	-	265,634	\$464,860	\$4,382,961	635-02	102
Seven Day Angling License with Tag Privilege	497.121	Nonresident Anglers	Increase	01/01/10	\$18.25	01/01/16	\$57.75	\$73.00	\$15.25	-	-	-	21,650	\$330,163	\$1,580,450	635-02	102
Combined Angling Tag - Resident	497.121	Resident Anglers	Increase	01/01/10	\$4.50	01/01/16	\$24.50	\$33.00	\$8.50	-	-	-	327,878	\$2,786,963	\$10,819,974	635-02	102
Juvenile Combined Angling Tag	497.121	Juvenile Resident and Nonresident Anglers	Increase	01/01/10	\$1.50	01/01/16	\$6.50	\$3.00	-\$3.50	-	-	-	34,440	-\$120,540	\$103,320	635-02	102
Hatchery Harvest Tag	497.121	Resident and Nonresident Anglers	Increase	01/01/10	\$2.50	01/01/16	\$14.50	\$23.00	\$8.50	-	-	-	12,786	\$108,681	\$294,078	635-02	102
Two-Pole Validation	497.121	Resident and Nonresident Anglers	Increase	01/01/10	\$15.00	01/01/16	\$15.00	\$19.50	\$4.50	-	-	-	27,352	\$123,084	\$533,364	635-02	102
Resident Annual Shellfish License	497.121	Resident Shellfish Anglers	Increase	01/01/10	\$0.00	01/01/16	\$5.00	\$7.00	\$2.00	-	-	-	281,978	\$563,956	\$1,973,846	635-02	102
Nonresident Annual Shellfish License	497.121	Nonresident Shellfish Anglers	Increase	01/01/10	\$3.50	01/01/16	\$18.50	\$24.00	\$5.50	-	-	-	15,622	\$85,921	\$374,928	635-02	102
Nonresident Three-Day Shellfish License	497.121	Nonresident Shellfish Anglers	Increase	01/01/10	\$2.00	01/01/16	\$9.50	\$15.00	\$5.50	-	-	-	46,126	\$253,693	\$691,890	635-02	102
Resident Annual Hunter	497.102	Resident Hunters	Increase	01/01/10	\$8.50	01/01/16	\$27.50	\$31.50	\$4.00	-	-	-	175,538	\$702,152	\$5,529,447	635-02	102
Resident Annual Senior Citizen Hunter	497.102	Resident Hunters	Increase	01/01/10	\$2.25	01/01/16	\$11.75	\$18.50	\$6.75	-	-	-	2,006	\$13,541	\$37,111	635-02	102

Oregon Department of Fish and Wildlife

FEE CHANGE DETAIL REPORT																	
FeeTitle \ Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2013-15 Transactions with New Fee	Estimated Impact on 2013-15 Revenue	Total 2013-15 Revenue	Number of 2015-17 Transactions with New Fee	Impact on 2015-17 Revenue	Total 2015-17 Revenue	Legislative Concept Number	Policy Package Number
Nonresident Annual Hunter	497.102	Nonresident Hunters	Increase	01/01/10	\$65.50	01/01/16	\$138.50	\$157.00	\$18.50	-	-	-	23,604	\$436,674	\$3,705,828	635-02	102
Resident Annual Juvenile Hunter	497.102	Resident Juvenile Hunters	Eliminate	01/01/10	\$12.50	01/01/16	\$12.50	\$0.00	-\$12.50	-	-	-	19,492	-\$243,650	\$0	635-02	102
Nonresident Annual Juvenile Hunter	497.102	Nonresident Juvenile Hunters	Eliminate	01/01/10	\$25.50	01/01/16	\$25.50	\$0.00	-\$25.50	-	-	-	1,306	-\$33,303	\$0	635-02	102
Three Day Nonresident Bird hunter	497.102	Nonresident Hunters	Increase	01/01/10	\$4.50	01/01/16	\$24.50	\$29.50	\$5.00	-	-	-	7,990	\$39,950	\$235,705	635-02	102
Annual Upland Game Bird Stamp	497.153	Resident Hunters and Nonresident Collectors	Increase	01/01/10	\$1.50	01/01/16	\$6.50	\$7.00	\$0.50	-	-	-	61,478	\$30,739	\$430,346	635-02	102
Annual Migratory Waterfowl Stamp	497.151	Resident Hunters and Nonresident Collectors	Increase	01/01/10	\$2.00	01/01/16	\$9.50	\$10.50	\$1.00	-	-	-	34,376	\$34,376	\$360,948	635-02	102
Nonresident Bird Stamp	497.156	Nonresident Hunters	Increase	01/01/10	\$6.50	01/01/16	\$36.50	\$39.50	\$3.00	-	-	-	9,664	\$28,992	\$381,728	635-02	102
Resident Deer Tag	497.112	Resident Hunters	Increase	01/01/10	\$4.50	01/01/16	\$22.50	\$25.50	\$3.00	-	-	-	300,288	\$900,864	\$7,657,344	635-02	102
Resident Elk Tag	497.112	Resident Hunters	Increase	01/01/10	\$7.50	01/01/16	\$40.50	\$46.00	\$5.50	-	-	-	137,538	\$756,459	\$6,326,748	635-02	102
Resident Special Elk Tag	497.112	Resident Hunters	Increase	01/01/10	\$3.75	01/01/16	\$20.25	\$23.00	\$2.75	-	-	-	27,432	\$75,438	\$630,936	635-02	102
Resident Bear Tag	497.112	Resident Hunters	Increase	01/01/10	\$2.50	01/01/16	\$12.50	\$13.50	\$1.00	-	-	-	54,970	\$54,970	\$742,095	635-02	102
Resident Turkey Tag	497.112	Resident Hunters	Increase	01/01/10	\$4.00	01/01/16	\$20.50	\$23.50	\$3.00	-	-	-	19,828	\$59,484	\$465,958	635-02	102
Resident Cougar Tag	497.112	Resident Hunters	Increase	01/01/10	\$2.50	01/01/16	\$12.50	\$13.50	\$1.00	-	-	-	27,234	\$27,234	\$367,659	635-02	102
Resident Antelope Tag	497.112	Resident Hunters	Increase	01/01/10	\$7.50	01/01/16	\$42.50	\$48.00	\$5.50	-	-	-	4,662	\$25,641	\$223,776	635-02	102
Resident Bighorn Sheep Tag	497.112	Resident Hunters	Increase	01/01/10	\$19.00	01/01/16	\$120.50	\$136.00	\$15.50	-	-	-	178	\$2,759	\$24,208	635-02	102
Resident Mountain Goat Tag	497.112	Resident Hunters	Increase	01/01/10	\$19.00	01/01/16	\$120.50	\$136.00	\$15.50	-	-	-	20	\$310	\$2,720	635-02	102

Oregon Department of Fish and Wildlife

FEE CHANGE DETAIL REPORT																	
FeeTitle \ Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2013-15 Transactions with New Fee	Estimated Impact on 2013-15 Revenue	Total 2013-15 Revenue	Number of 2015-17 Transactions with New Fee	Impact on 2015-17 Revenue	Total 2015-17 Revenue	Legislative Concept Number	Policy Package Number
Nonresident Deer Tag	497.112	Nonresident Hunters	Increase	01/01/10	\$110.50	01/01/16	\$373.50	\$420.50	\$47.00	-	-	-	5,358	\$251,826	\$2,253,039	635-02	102
Nonresident Elk Tag	497.112	Nonresident Hunters	Increase	01/01/10	\$138.50	01/01/16	\$498.50	\$561.00	\$62.50	-	-	-	6,348	\$396,750	\$3,561,228	635-02	102
Nonresident Bear Tag	497.112	Nonresident Hunters	Increase	01/01/10	\$38.50	01/01/16	\$180.50	\$13.50	-\$167.00	-	-	-	738	-\$123,246	\$9,963	635-02	102
Nonresident Turkey Tag	497.112	Nonresident Hunters	Increase	01/01/10	\$13.00	01/01/16	\$75.50	\$85.50	\$10.00	-	-	-	776	\$7,760	\$66,348	635-02	102
Nonresident Cougar Tag	497.112	Nonresident Hunters	Increase	01/01/10	-\$137.50	01/01/16	\$12.50	\$13.50	\$1.00	-	-	-	1,292	\$1,292	\$17,442	635-02	102
Nonresident Antelope Tag	497.112	Nonresident Hunters	Increase	01/01/10	\$55.50	01/01/16	\$331.50	\$374.00	\$42.50	-	-	-	108	\$4,590	\$40,392	635-02	102
Nonresident Bighorn Sheep Tag	497.112	Nonresident Hunters	Increase	01/01/10	\$216.50	01/01/16	\$1,298.50	\$1,459.50	\$161.00	-	-	-	12	\$1,932	\$17,514	635-02	102
Nonresident Mountain Goat Tag	497.112	Nonresident Hunters	Increase	01/01/10	\$216.50	01/01/16	\$1,298.50	\$1,459.50	\$161.00	-	-	-	0	\$0	\$0	635-02	102
Youth License	NEW	Resident and Nonresident Juvenile Anglers, Hunters, and Shellfishers	Establish			01/01/16	\$0.00	\$8.00	\$8.00	-	-	-	68,056	\$544,448	\$544,448	635-02	102
Youth Waterfowl Stamp	NEW	Resident Juvenile Hunters	Establish			01/01/16	\$0.00	\$2.00	\$2.00	-	-	-	1,000	\$2,000	\$2,000	635-02	102
Youth Upland Bird Stamp	NEW	Resident Juvenile Hunters	Establish			01/01/16	\$0.00	\$2.00	\$2.00	-	-	-	1,000	\$2,000	\$2,000	635-02	102
Combined Angling Tag - Nonresident	NEW	Nonresident Anglers	Establish			01/01/16	\$24.50	\$53.00	\$28.50	-	-	-	15,000	\$427,500	\$795,000	635-02	102
Ocean Endorsement - Annual Fishing Licenses	NEW	Resident and Nonresident Anglers	Establish			01/01/16	\$0.00	\$8.00	\$8.00	-	-	-	75,000	\$600,000	\$600,000	635-02	102

Oregon Department of Fish and Wildlife

FEE CHANGE DETAIL REPORT																	
FeeTitle \ Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2013-15 Transactions with New Fee	Estimated Impact on 2013-15 Revenue	Total 2013-15 Revenue	Number of 2015-17 Transactions with New Fee	Impact on 2015-17 Revenue	Total 2015-17 Revenue	Legislative Concept Number	Policy Package Number
Ocean Endorsement - Daily Fishing Licenses	NEW	Resident and Nonresident Anglers	Establish			01/01/16	\$0.00	\$1.00	\$1.00	-	-	-	80,000	\$80,000	\$80,000	635-02	102
Pioneer Combination Fee	NEW	Resident Hunters and Anglers	Establish			01/01/16	\$0.00	\$4.00	\$4.00	-	-	-	70,000	\$280,000	\$280,000	635-02	102

*reductions were the result of litigation under the Commerce Clause and Protections and Immunities Clause of the US Constitution.

Oregon Department of Fish and Wildlife

Detail of Lottery, Other Funds and Federal Funds Revenues								
Source	Fund	ORBITS Revenue Accounts	2011-13 Actuals	2013-15 Legislatively Approved	2013-15 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
Beginning Balance	L	0025	388,423	438,632	438,632	0	0	
Transfer in - Intrafund	L	1010	9,267,831	435,346	435,346	0	0	
Transfer in - Lottery Proceeds	L	1040	0	0	0	2,020,000	0	
Transfer in - Oregon Watershed Enhancement Board	L	1691	5,824,398	4,441,297	4,441,297	4,346,457	4,190,244	
Transfer Out - Intrafund	L	2010	(9,267,831)	(435,346)	(435,346)	0	0	
TOTAL LOTTERY FUNDS			6,212,821	4,879,929	4,879,929	6,366,457	4,190,244	0
Beginning Balance	O	0025	45,275,198	35,454,200	35,454,200	23,010,441	23,010,441	
Non-Business Licenses & Fees	O	0210	10,311	0	0	0	0	
Hunter & Angler Licenses	O	0230						
Non Dedicated			79,067,302	86,384,047	86,384,047	86,736,000	86,736,000	
Dedicated			11,759,890	13,044,666	13,044,666	12,571,000	12,571,000	
Fee Increase – Non Dedicated			0	0	0	8,162,000	9,122,870	
Fee Increase – Dedicated			0	2,002,000	2,002,000	421,000	421,000	
subtotal Hunter & Angler Licenses			90,827,192	101,430,713	101,430,713	107,890,000	108,850,870	0
Commercial Fisheries Fund	O	0235	8,717,481	7,921,936	7,921,936	*9,948,000	*9,948,000	
Park User Fees	O	0255	911,850	0	0	**1,246,000	**1,246,000	
Charges for Services	O	0410	0	27,084,188	27,084,188	10,593,499	10,593,499	
Fines & Forfeitures	O	0505	594,748	0	0	0	0	
Rents & Royalties	O	0510	568,397	431,314	431,314	490,452	490,452	
Certificates of Participation	O	0580	16,000,000	0	0	0	0	
Interest Income	O	0605	298,497	402,225	402,225	16,200	16,200	
Sales Income	O	0705	916,236	3,288,025	3,288,025	***5,007,995	***5,007,995	
Donations	O	0905	46,663	0	0	0	0	
Other Revenues	O	0975	33,683,268	80,000	80,000	130,000	130,000	
Transfer in - Intrafund	O	1010	245,519,836	37,144,663	37,144,663	47,863,717	48,891,878	
Transfer in from Federal Indirect Revenue	O	1020	0	20,000,000	20,000,000	19,950,000	19,950,000	
Transfer in - Other	O	1050	0	0	0	2,271,000	0	
Transfer in - Oregon Department of Revenue	O	1150	87,408	10,000	10,000	10,000	10,000	
Transfer in - Oregon Military Dept	O	1248	2,515	0	0	0	0	
Transfer in - Marine Board	O	1250	633,944	1,014,646	1,014,646	1,066,589	1,066,589	
Transfer in - Department of Energy	O	1330	463,100	45,521	45,521	134,142	134,142	
Transfer in - Water Resources Department	O	1690	1,727,020	1,810,081	1,810,081	1,787,635	1,787,635	
Transfer in - Watershed Enhancement Board	O	1691	14,641,536	9,226,445	9,226,445	9,311,859	9,607,859	
Transfer in – Department of Transportation	O	1730	0	0	0	0	1,975,000	
Transfer out - Intrafund	O	2010	(245,519,836)	(37,144,663)	(37,144,663)	(47,863,717)	(48,891,878)	
Transfer out - Dept. of State Police	O	2257	(533,058)	(566,329)	(566,329)	(611,940)	(611,940)	
Transfer out - Dept. of Agriculture	O	2603	(401,782)	(401,782)	(401,782)	(413,835)	(413,835)	
TOTAL OTHER FUND			214,470,524	207,231,183	207,231,183	191,838,037	192,798,907	

*\$645,000 is related to fee increases. **\$308,000 is related to fee increases. ***\$1,459,000 is related to fee increases.

Detail of Lottery, Other Funds and Federal Funds Revenues								
Source	Fund	ORBITS Revenue Accounts	2009-11 Actuals	2011-13 Legislatively Adopted	2011-13 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
Beginning Balance	F	0025	0	0	0	0	0	
Federal Revenues	F	0995	108,695,157	154,778,425	154,778,425	160,071,664	158,845,414	
Transfer in - Intrafund	F	1010	2,857,836	0	0	0	1,351,008	
Transfer in - Marine Board	F	1250	46,540	0	0	0	0	
Transfer out - Intrafund	F	2010	(2,857,836)	0	0	0	(1,351,008)	
Transfer out - Federal Indirect	F	2020	0	(20,000,000)	(20,000,000)	(19,950,000)	(19,950,000)	
TOTAL FEDERAL FUNDS			108,741,697	154,778,425	154,778,425	140,121,664	138,895,414	0

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

**Fish & Wildlife, Oregon Dept of
2015-17 Biennium**

Agency Number: 63500

Cross Reference Number: 63500-000-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Lottery Funds						
Transfer In - Intrafund	9,267,831	435,346	435,346	-	-	-
Transfer In Lottery Proceeds	-	-	-	2,020,000	-	-
Tsfr From Watershed Enhance Bd	5,824,398	4,441,297	4,441,297	4,346,457	4,190,244	-
Transfer Out - Intrafund	(9,267,831)	(435,346)	(435,346)	-	-	-
Total Lottery Funds	\$5,824,398	\$4,441,297	\$4,441,297	\$6,366,457	\$4,190,244	-
Other Funds						
Non-business Lic. and Fees	10,311	-	-	-	-	-
Hunter and Angler Licenses	90,827,192	101,430,713	101,430,713	107,890,000	108,850,870	-
Commercial Fish Lic and Fees	8,717,481	7,921,936	7,921,936	9,948,000	9,948,000	-
Park User Fees	911,850	-	-	1,246,000	1,246,000	-
Charges for Services	-	27,084,188	27,084,188	10,593,499	10,593,499	-
Fines and Forfeitures	594,748	-	-	-	-	-
Rents and Royalties	568,397	431,314	431,314	490,452	490,452	-
Cert of Participation	16,000,000	-	-	-	-	-
Interest Income	298,497	402,225	402,225	16,200	16,200	-
Sales Income	916,236	3,288,025	3,288,025	5,007,995	5,007,995	-
Donations	46,663	-	-	-	-	-
Other Revenues	33,683,268	80,000	80,000	130,000	130,000	-
Transfer In - Intrafund	245,519,836	37,144,663	37,144,663	47,863,717	48,891,878	-
Transfer In - Indirect Cost	-	20,000,000	20,000,000	19,950,000	19,950,000	-
Transfer In Other	-	-	-	2,271,000	-	-
Tsfr From Revenue, Dept of	87,408	10,000	10,000	10,000	10,000	-
Tsfr From Military Dept, Or	2,515	-	-	-	-	-
Tsfr From Marine Bd, Or State	633,944	1,014,646	1,014,646	1,066,589	1,066,589	-

____ Agency Request
2015-17 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
2015-17 Biennium

Agency Number: 63500

Cross Reference Number: 63500-000-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Tsfr From Energy, Dept of	463,100	45,521	45,521	134,142	134,142	-
Tsfr From Water Resources Dept	1,727,020	1,810,081	1,810,081	1,787,635	1,787,635	-
Tsfr From Watershed Enhance Bd	14,641,536	9,226,445	9,226,445	9,311,859	9,607,859	-
Tsfr From Transportation, Dept	-	-	-	-	1,975,000	-
Transfer Out - Intrafund	(245,519,836)	(37,144,663)	(37,144,663)	(47,863,717)	(48,891,878)	-
Tsfr To Police, Dept of State	(533,058)	(566,329)	(566,329)	(611,940)	(611,940)	-
Tsfr To Agriculture, Dept of	(401,782)	(401,782)	(401,782)	(413,835)	(413,835)	-
Total Other Funds	\$169,195,326	\$171,776,983	\$171,776,983	\$168,827,596	\$169,788,466	-
Federal Funds						
Federal Funds	108,695,157	151,933,605	154,778,425	160,071,664	158,845,414	-
Transfer In - Intrafund	2,857,836	-	-	-	1,351,008	-
Tsfr From Marine Bd, Or State	46,540	-	-	-	-	-
Transfer Out - Intrafund	(2,857,836)	-	-	-	(1,351,008)	-
Transfer Out - Indirect Cost	-	(20,000,000)	(20,000,000)	(19,950,000)	(19,950,000)	-
Total Federal Funds	\$108,741,697	\$131,933,605	\$134,778,425	\$140,121,664	\$138,895,414	-

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

**Fish & Wildlife, Oregon Dept of
2015-17 Biennium**

Agency Number: 63500

Cross Reference Number: 63500-010-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Lottery Funds						
Transfer In - Intrafund	8,235,145	435,346	435,346	-	-	-
Transfer In Lottery Proceeds	-	-	-	698,153	-	-
Tsfr From Watershed Enhance Bd	5,824,398	3,222,809	3,222,809	3,130,003	2,973,790	-
Transfer Out - Intrafund	(9,235,145)	(20,680)	(20,680)	-	-	-
Total Lottery Funds	\$4,824,398	\$3,637,475	\$3,637,475	\$3,828,156	\$2,973,790	-
Other Funds						
Hunter and Angler Licenses	35,547,072	46,845,196	46,845,196	53,685,000	53,685,000	-
Commercial Fish Lic and Fees	8,382,511	6,846,936	6,846,936	9,268,000	9,268,000	-
Charges for Services	-	16,772,367	16,772,367	6,535,131	6,535,131	-
Fines and Forfeitures	131,935	-	-	-	-	-
Rents and Royalties	500,097	431,314	431,314	418,836	418,836	-
Interest Income	80,195	-	-	-	-	-
Sales Income	895,314	1,200,000	1,200,000	875,995	875,995	-
Donations	10,000	-	-	-	-	-
Other Revenues	6,099,169	80,000	80,000	80,000	80,000	-
Transfer In - Intrafund	162,560,713	4,048,449	4,048,449	-	1,028,161	-
Transfer In Other	-	-	-	2,271,000	-	-
Tsfr From Marine Bd, Or State	83,187	-	-	-	-	-
Tsfr From Energy, Dept of	335,000	-	-	-	-	-
Tsfr From Water Resources Dept	1,727,020	1,810,081	1,810,081	1,787,635	1,787,635	-
Tsfr From Watershed Enhance Bd	13,262,289	7,023,809	7,023,809	9,311,859	9,607,859	-
Tsfr From Transportation, Dept	-	-	-	-	1,975,000	-
Transfer Out - Intrafund	(165,522,263)	(9,048,449)	(9,048,449)	(28,339,476)	(29,367,637)	-
Tsfr To Police, Dept of State	(533,058)	(566,329)	(566,329)	(611,940)	(611,940)	-

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

Fish & Wildlife, Oregon Dept of
2015-17 Biennium

Agency Number: 63500

Cross Reference Number: 63500-010-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Tsfr To Agriculture, Dept of	(401,782)	(401,782)	(401,782)	(413,835)	(413,835)	-
Total Other Funds	\$63,157,399	\$75,041,592	\$75,041,592	\$54,868,205	\$54,868,205	-
Federal Funds						
Federal Funds	86,868,236	114,416,155	116,149,122	114,376,578	114,376,578	-
Transfer In - Intrafund	2,230,762	-	-	-	1,351,008	-
Tsfr From Marine Bd, Or State	46,540	-	-	-	-	-
Transfer Out - Intrafund	(2,230,762)	-	-	-	(1,028,161)	-
Transfer Out - Indirect Cost	-	(15,791,739)	(15,791,739)	(15,764,582)	(15,764,582)	-
Total Federal Funds	\$86,914,776	\$98,624,416	\$100,357,383	\$98,611,996	\$98,934,843	-

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

**Fish & Wildlife, Oregon Dept of
2015-17 Biennium**

Agency Number: 63500

Cross Reference Number: 63500-010-05-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Lottery Funds						
Transfer In - Intrafund	7,166,802	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	698,153	-	-
Tsfr From Watershed Enhance Bd	5,824,398	3,222,809	3,222,809	3,130,003	2,973,790	-
Transfer Out - Intrafund	(9,235,145)	(20,680)	(20,680)	-	-	-
Total Lottery Funds	\$3,756,055	\$3,202,129	\$3,202,129	\$3,828,156	\$2,973,790	-
Other Funds						
Hunter and Angler Licenses	30,773,019	38,870,909	38,870,909	48,291,000	48,291,000	-
Commercial Fish Lic and Fees	1,272,271	-	-	-	-	-
Charges for Services	-	14,544,102	14,544,102	6,439,320	6,439,320	-
Fines and Forfeitures	17,679	-	-	-	-	-
Rents and Royalties	500,097	431,314	431,314	418,836	418,836	-
Interest Income	16,101	-	-	-	-	-
Sales Income	895,314	1,200,000	1,200,000	875,995	875,995	-
Donations	10,000	-	-	-	-	-
Other Revenues	4,511,024	80,000	80,000	80,000	80,000	-
Transfer In - Intrafund	149,128,631	-	-	-	-	-
Transfer In Other	-	-	-	2,271,000	-	-
Tsfr From Marine Bd, Or State	83,187	-	-	-	-	-
Tsfr From Energy, Dept of	335,000	-	-	-	-	-
Tsfr From Water Resources Dept	1,727,020	1,810,081	1,810,081	1,787,635	1,787,635	-
Tsfr From Watershed Enhance Bd	13,262,289	7,023,809	7,023,809	9,311,859	9,607,859	-
Tsfr From Transportation, Dept	-	-	-	-	1,975,000	-
Transfer Out - Intrafund	(152,123,053)	(5,000,000)	(5,000,000)	(27,817,476)	(28,845,637)	-
Total Other Funds	\$50,408,579	\$58,960,215	\$58,960,215	\$41,658,169	\$40,630,008	-

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

Fish & Wildlife, Oregon Dept of
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Agency Number: 63500

Cross Reference Number: 63500-010-05-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Federal Funds						
Federal Funds	75,205,323	96,578,427	97,949,456	95,768,051	95,768,051	-
Transfer In - Intrafund	2,199,336	-	-	-	1,028,161	-
Tsfr From Marine Bd, Or State	46,540	-	-	-	-	-
Transfer Out - Intrafund	(2,199,336)	-	-	-	-	-
Transfer Out - Indirect Cost	-	(12,990,042)	(12,990,042)	(12,807,477)	(12,807,477)	-
Total Federal Funds	\$75,251,863	\$83,588,385	\$84,959,414	\$82,960,574	\$83,988,735	-

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

Fish & Wildlife, Oregon Dept of
2015-17 Biennium

Agency Number: 63500

Cross Reference Number: 63500-010-06-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Lottery Funds						
Transfer In - Intrafund	1,068,343	435,346	435,346	-	-	-
Total Lottery Funds	\$1,068,343	\$435,346	\$435,346	-	-	-
Other Funds						
Hunter and Angler Licenses	4,774,053	7,974,287	7,974,287	5,394,000	5,394,000	-
Commercial Fish Lic and Fees	7,110,240	6,846,936	6,846,936	9,268,000	9,268,000	-
Charges for Services	-	2,228,265	2,228,265	95,811	95,811	-
Fines and Forfeitures	114,256	-	-	-	-	-
Interest Income	64,094	-	-	-	-	-
Other Revenues	1,588,145	-	-	-	-	-
Transfer In - Intrafund	13,432,082	4,048,449	4,048,449	-	1,028,161	-
Transfer Out - Intrafund	(13,399,210)	(4,048,449)	(4,048,449)	(522,000)	(522,000)	-
Tsfr To Police, Dept of State	(533,058)	(566,329)	(566,329)	(611,940)	(611,940)	-
Tsfr To Agriculture, Dept of	(401,782)	(401,782)	(401,782)	(413,835)	(413,835)	-
Total Other Funds	\$12,748,820	\$16,081,377	\$16,081,377	\$13,210,036	\$14,238,197	-
Federal Funds						
Federal Funds	11,662,913	17,837,728	18,199,666	18,608,527	18,608,527	-
Transfer In - Intrafund	31,426	-	-	-	322,847	-
Transfer Out - Intrafund	(31,426)	-	-	-	(1,028,161)	-
Transfer Out - Indirect Cost	-	(2,801,697)	(2,801,697)	(2,957,105)	(2,957,105)	-
Total Federal Funds	\$11,662,913	\$15,036,031	\$15,397,969	\$15,651,422	\$14,946,108	-

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

**Fish & Wildlife, Oregon Dept of
2015-17 Biennium**

Agency Number: 63500

Cross Reference Number: 63500-020-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Lottery Funds						
Transfer In - Intrafund	1,032,686	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	961,847	-	-
Tsfr From Watershed Enhance Bd	-	1,218,488	1,218,488	1,216,454	1,216,454	-
Transfer Out - Intrafund	(32,686)	(414,666)	(414,666)	-	-	-
Total Lottery Funds	\$1,000,000	\$803,822	\$803,822	\$2,178,301	\$1,216,454	-
Other Funds						
Hunter and Angler Licenses	33,870,908	49,637,549	49,637,549	49,899,000	50,859,870	-
Commercial Fish Lic and Fees	80,230	-	-	-	-	-
Park User Fees	911,850	-	-	1,246,000	1,246,000	-
Charges for Services	-	9,311,821	9,311,821	4,058,368	4,058,368	-
Rents and Royalties	68,300	-	-	71,616	71,616	-
Interest Income	3,680	4,199	4,199	-	-	-
Sales Income	20,922	2,088,025	2,088,025	4,132,000	4,132,000	-
Donations	35,524	-	-	-	-	-
Other Revenues	2,306,704	-	-	-	-	-
Transfer In - Intrafund	24,132,375	222,585	222,585	439,281	439,281	-
Tsfr From Revenue, Dept of	87,408	10,000	10,000	10,000	10,000	-
Tsfr From Marine Bd, Or State	550,757	1,014,646	1,014,646	1,066,589	1,066,589	-
Tsfr From Energy, Dept of	105,660	45,521	45,521	134,142	134,142	-
Tsfr From Watershed Enhance Bd	1,358,537	2,202,636	2,202,636	-	-	-
Transfer Out - Intrafund	(24,132,376)	(17,336,039)	(17,336,039)	(19,524,241)	(19,524,241)	-
Total Other Funds	\$39,400,479	\$47,200,943	\$47,200,943	\$41,532,755	\$42,493,625	-
Federal Funds						
Federal Funds	19,862,331	33,668,789	33,019,324	34,137,281	32,837,281	-

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

Fish & Wildlife, Oregon Dept of
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Agency Number: 63500

Cross Reference Number: 63500-020-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Federal Funds						
Transfer In - Intrafund	627,074	-	-	-	-	-
Transfer Out - Intrafund	(627,074)	-	-	-	-	-
Transfer Out - Indirect Cost	-	(3,769,057)	(3,769,057)	(3,676,960)	(3,676,960)	-
Total Federal Funds	\$19,862,331	\$29,899,732	\$29,250,267	\$30,460,321	\$29,160,321	-

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

**Fish & Wildlife, Oregon Dept of
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Agency Number: 63500

Cross Reference Number: 63500-020-01-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Hunter and Angler Licenses	27,267,528	45,384,261	45,384,261	49,899,000	50,859,870	-
Commercial Fish Lic and Fees	75,560	-	-	-	-	-
Park User Fees	911,850	-	-	1,246,000	1,246,000	-
Charges for Services	-	7,989,730	7,989,730	2,899,696	2,899,696	-
Rents and Royalties	68,300	-	-	71,616	71,616	-
Interest Income	98	-	-	-	-	-
Sales Income	20,204	2,088,025	2,088,025	4,126,000	4,126,000	-
Donations	24,368	-	-	-	-	-
Other Revenues	1,162,151	-	-	-	-	-
Transfer In - Intrafund	19,619,126	-	-	-	-	-
Transfer Out - Intrafund	(23,619,127)	(17,303,549)	(17,303,549)	(19,524,241)	(19,524,241)	-
Total Other Funds	\$25,530,058	\$38,158,467	\$38,158,467	\$38,718,071	\$39,678,941	-
Federal Funds						
Federal Funds	13,641,857	25,569,089	24,793,406	25,154,334	23,854,334	-
Transfer In - Intrafund	601,738	-	-	-	-	-
Transfer Out - Intrafund	(601,738)	-	-	-	-	-
Transfer Out - Indirect Cost	-	(2,619,508)	(2,619,508)	(2,537,116)	(2,537,116)	-
Total Federal Funds	\$13,641,857	\$22,949,581	\$22,173,898	\$22,617,218	\$21,317,218	-

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

Fish & Wildlife, Oregon Dept of
2015-17 Biennium

Agency Number: 63500

Cross Reference Number: 63500-020-02-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	-	-	-	54,079	-	-
Transfer Out - Intrafund	(32,686)	(414,666)	(414,666)	-	-	-
Total Lottery Funds	(\$32,686)	(\$414,666)	(\$414,666)	\$54,079	-	-
Other Funds						
Hunter and Angler Licenses	6,603,380	4,253,288	4,253,288	-	-	-
Commercial Fish Lic and Fees	4,670	-	-	-	-	-
Charges for Services	-	935,823	935,823	1,158,672	1,158,672	-
Interest Income	3,582	4,199	4,199	-	-	-
Sales Income	718	-	-	6,000	6,000	-
Donations	1,148	-	-	-	-	-
Other Revenues	1,125,734	-	-	-	-	-
Transfer In - Intrafund	4,257,564	-	-	359,299	359,299	-
Tsfr From Energy, Dept of	105,660	45,521	45,521	134,142	134,142	-
Tsfr From Watershed Enhance Bd	1,358,537	2,202,636	2,202,636	-	-	-
Transfer Out - Intrafund	(257,564)	-	-	-	-	-
Total Other Funds	\$13,203,429	\$7,441,467	\$7,441,467	\$1,658,113	\$1,658,113	-
Federal Funds						
Federal Funds	3,769,470	2,443,431	2,465,619	2,559,816	2,559,816	-
Transfer In - Intrafund	13,677	-	-	-	-	-
Transfer Out - Intrafund	(13,677)	-	-	-	-	-
Transfer Out - Indirect Cost	-	(402,815)	(402,815)	(404,159)	(404,159)	-
Total Federal Funds	\$3,769,470	\$2,040,616	\$2,062,804	\$2,155,657	\$2,155,657	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUEFish & Wildlife, Oregon Dept of
2015-17 Biennium

Agency Number: 63500

Cross Reference Number: 63500-020-03-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Lottery Funds						
Transfer In - Intrafund	1,032,686	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	907,768	-	-
Tsfr From Watershed Enhance Bd	-	1,218,488	1,218,488	1,216,454	1,216,454	-
Total Lottery Funds	\$1,032,686	\$1,218,488	\$1,218,488	\$2,124,222	\$1,216,454	-
Other Funds						
Charges for Services	-	386,268	386,268	-	-	-
Donations	10,008	-	-	-	-	-
Other Revenues	18,819	-	-	-	-	-
Transfer In - Intrafund	255,685	222,585	222,585	79,982	79,982	-
Tsfr From Revenue, Dept of	87,408	10,000	10,000	10,000	10,000	-
Tsfr From Marine Bd, Or State	550,757	1,014,646	1,014,646	1,066,589	1,066,589	-
Transfer Out - Intrafund	(255,685)	(32,490)	(32,490)	-	-	-
Total Other Funds	\$666,992	\$1,601,009	\$1,601,009	\$1,156,571	\$1,156,571	-
Federal Funds						
Federal Funds	2,451,004	5,656,269	5,760,299	6,423,131	6,423,131	-
Transfer In - Intrafund	11,659	-	-	-	-	-
Transfer Out - Intrafund	(11,659)	-	-	-	-	-
Transfer Out - Indirect Cost	-	(746,734)	(746,734)	(735,685)	(735,685)	-
Total Federal Funds	\$2,451,004	\$4,909,535	\$5,013,565	\$5,687,446	\$5,687,446	-

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

Fish & Wildlife, Oregon Dept of
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Agency Number: 63500

Cross Reference Number: 63500-030-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Hunter and Angler Licenses	-	275,000	275,000	-	-	-
Commercial Fish Lic and Fees	-	825,000	825,000	-	-	-
Transfer In - Intrafund	21,025,954	22,303,549	22,303,549	22,801,677	22,801,677	-
Total Other Funds	\$21,025,954	\$23,403,549	\$23,403,549	\$22,801,677	\$22,801,677	-

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

**Fish & Wildlife, Oregon Dept of
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Agency Number: 63500

Cross Reference Number: 63500-040-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Non-business Lic. and Fees	10,311	-	-	-	-	-
Hunter and Angler Licenses	16,957,893	-	-	-	-	-
Commercial Fish Lic and Fees	254,740	250,000	250,000	250,000	250,000	-
Fines and Forfeitures	462,813	-	-	-	-	-
Interest Income	193,977	374,150	374,150	-	-	-
Donations	1,139	-	-	-	-	-
Other Revenues	24,695,606	-	-	50,000	50,000	-
Transfer In - Intrafund	29,910,188	8,732,212	8,732,212	22,387,665	22,387,665	-
Transfer In - Indirect Cost	-	20,000,000	20,000,000	19,950,000	19,950,000	-
Tsfr From Energy, Dept of	22,440	-	-	-	-	-
Tsfr From Watershed Enhance Bd	20,710	-	-	-	-	-
Transfer Out - Intrafund	(55,751,720)	(10,760,175)	(10,760,175)	-	-	-
Total Other Funds	\$16,778,097	\$18,596,187	\$18,596,187	\$42,637,665	\$42,637,665	-
Federal Funds						
Federal Funds	1,832,689	3,348,661	3,392,654	6,323,960	6,323,960	-
Transfer Out - Intrafund	-	-	-	-	(322,847)	-
Transfer Out - Indirect Cost	-	(439,204)	(439,204)	(508,458)	(508,458)	-
Total Federal Funds	\$1,832,689	\$2,909,457	\$2,953,450	\$5,815,502	\$5,492,655	-

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

Fish & Wildlife, Oregon Dept of
2015-17 Biennium

Agency Number: 63500

Cross Reference Number: 63500-050-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Transfer In - Intrafund	-	1,837,868	1,837,868	1,834,860	1,834,860	-
Total Other Funds	-	\$1,837,868	\$1,837,868	\$1,834,860	\$1,834,860	-

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

Fish & Wildlife, Oregon Dept of
2015-17 Biennium

Agency Number: 63500

Cross Reference Number: 63500-088-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	-	-	-	360,000	-	-
Total Lottery Funds	-	-	-	\$360,000	-	-
Other Funds						
Hunter and Angler Licenses	4,451,319	4,672,968	4,672,968	4,306,000	4,306,000	-
Commercial Fish Lic and Fees	-	-	-	430,000	430,000	-
Interest Income	20,645	23,876	23,876	16,200	16,200	-
Other Revenues	581,789	-	-	-	-	-
Transfer In - Intrafund	690,606	-	-	400,234	400,234	-
Tsfr From Military Dept, Or	2,515	-	-	-	-	-
Transfer Out - Intrafund	(113,477)	-	-	-	-	-
Total Other Funds	\$5,633,397	\$4,696,844	\$4,696,844	\$5,152,434	\$5,152,434	-
Federal Funds						
Federal Funds	131,901	500,000	2,217,325	2,983,845	2,983,845	-
Total Federal Funds	\$131,901	\$500,000	\$2,217,325	\$2,983,845	\$2,983,845	-

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

Fish & Wildlife, Oregon Dept of
2015-17 Biennium

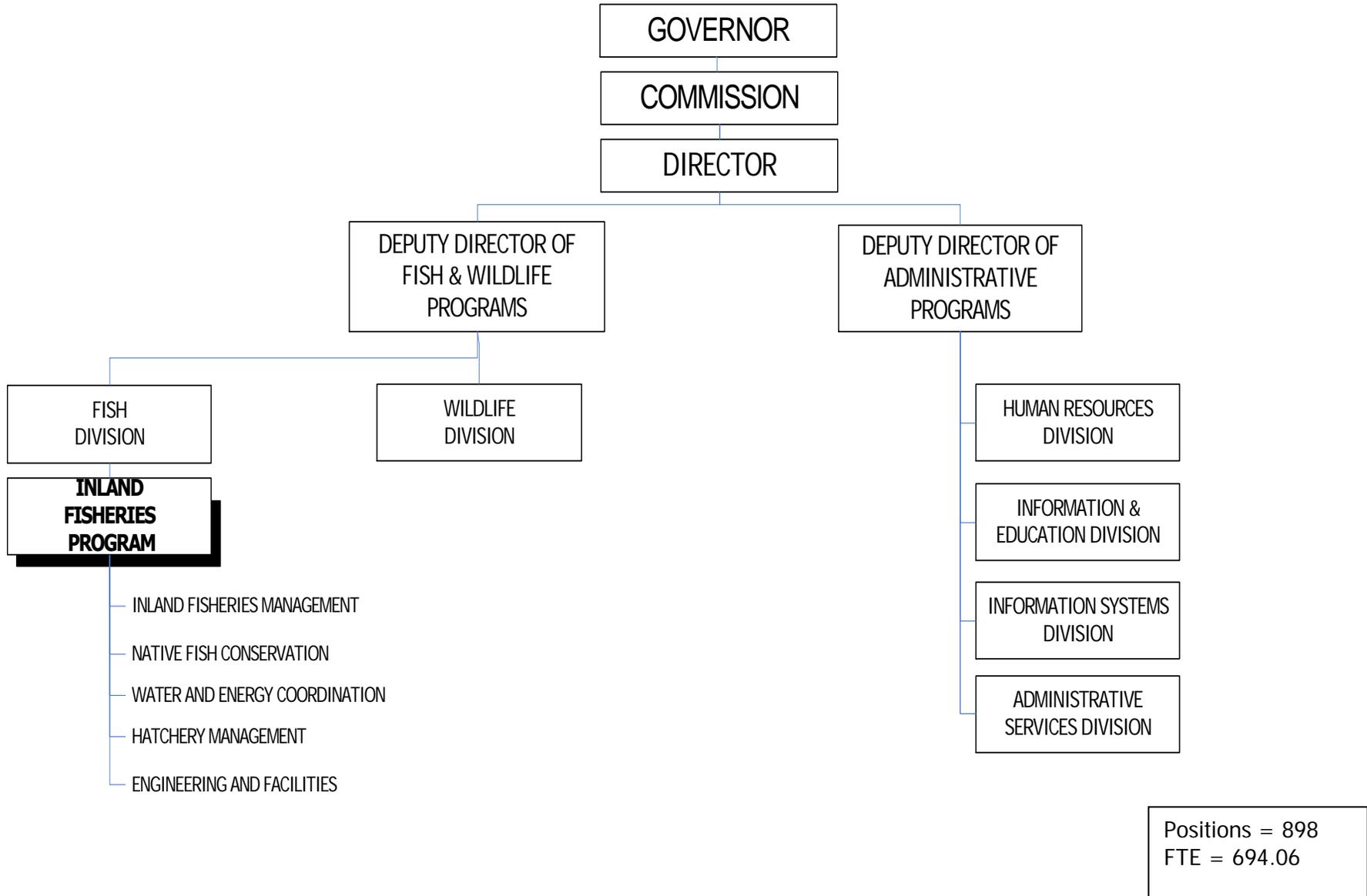
Agency Number: 63500

Cross Reference Number: 63500-089-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Charges for Services	-	1,000,000	1,000,000	-	-	-
Cert of Participation	16,000,000	-	-	-	-	-
Transfer In - Intrafund	7,200,000	-	-	-	-	-
Total Other Funds	\$23,200,000	\$1,000,000	\$1,000,000	-	-	-
Federal Funds						
Federal Funds	-	-	-	2,250,000	2,323,750	-
Total Federal Funds	-	-	-	\$2,250,000	\$2,323,750	-

Fish Division Inland Fisheries Program

2015-2017 Organization Chart



Primary Outcome Area: **Healthy Environment
(Economy & Jobs for Hatchery Management section)**
Secondary Outcome Area: **Economy and Jobs
(Healthy Environment for Hatchery Management section)**
Program Contact: **Ed Bowles, (503) 947-6206**

Executive Summary

The Inland Fisheries Program (IFP) ensures the conservation and sustainable use of Oregon’s inland fish populations. The program provides policy and management direction for Oregon’s freshwater fishery resources, ensuring native species are conserved. It also fosters and sustains opportunities for sport, commercial, and tribal fishers to catch hatchery and naturally-produced fish, consistent with the conservation of native fish. The program manages these resources to fulfill ODFW’s mission and statutory responsibility to “protect and enhance Oregon’s fish and wildlife and their habitats for use and enjoyment by present and future generations.”

The Hatchery Management Program within the IFP generates jobs and is a vital part of the State’s economy, particularly in rural areas. The Program produces 44 million salmon, steelhead and trout annually that are released into Oregon’s rivers and lakes. ODFW hatcheries provide more than 70 percent of the fish harvested in the state’s sport and commercial salmon, steelhead, and trout fisheries. Each year in Oregon, anglers fish more than 8 million days and spend about \$800 million in travel and equipment expenditures (Runyan, 2009). As a major driver of that angling activity, hatchery production makes a significant contribution to Oregon’s economy, especially in rural areas with fewer options for economic development.

Program Funding Request

Resources requested in the 2015-17 biennium include \$16.9 million General Fund and \$3.0 million Lottery Funds, as well as expenditure limitation for \$48.8 million Other Funds and \$84.0 million Federal Funds. The program would be staffed by 898 positions (694.06 FTE). This level of funding and staff will allow the production and release of 45 million hatchery-produced fish per year to support the commercial and recreational fisheries while selected runs of naturally produced fish are protected.

Fund Type	13-15 LAB	15-17 Existing Services	15-17 Reductions & POPs	15-17 GRB
GF	11,436,204	12,525,586	4,371,328	16,896,914
LF	3,133,956	3,286,282	(312,502)	2,973,790
OF	52,114,275	47,689,140	1,092,812	48,781,952
FF	84,959,414	68,178,131	15,810,604	83,988,735
Total	151,643,849	131,679,149	20,962,242	152,641,391

Program Description

The IFP develops and implements policies consistent with state and federal law to ensure Oregon’s diverse freshwater fishery resources are managed consistent with ODFW’s conservation mandate. Stewardship efforts focus on maintaining healthy fish populations while guiding the recovery of at-risk populations. Success requires complex and diverse partnerships with state, federal, and tribal entities, private landowners, local governments, regulatory agencies, non-governmental organizations and the public. As ODFW only regulates the catch of fish, partnerships with habitat managers and regulators are essential to maintaining and enhancing the habitat needed to sustain Oregon’s native fish populations.

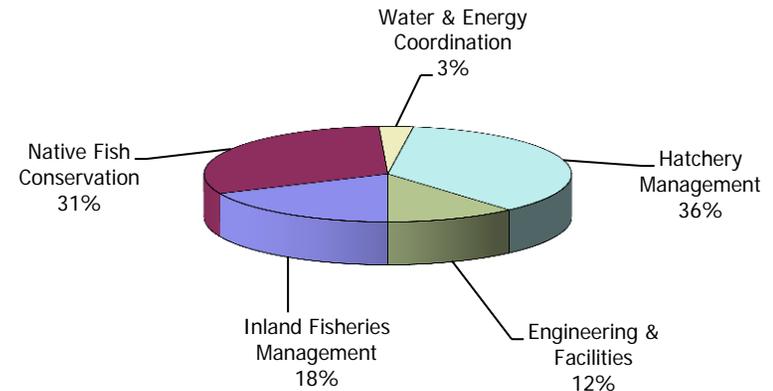
The IFP is a recognized leader in fishery stewardship through actions of the Program’s five major sections: Inland Fisheries Management; Native Fish Conservation; Hatchery Management; Water and Energy Coordination; and Engineering and Facilities, which serve Oregonians and sport and commercial anglers throughout the year.

The *Inland Fisheries Management* section contains the headquarters and field personnel that oversee and implement statewide and regional fish management. This section develops angling regulations, implements fish management plans, provides technical assistance and coordination with state, federal, and tribal governments, private organizations, landowners, and members of the public.

The *Native Fish Conservation* section develops and oversees policies, status assessments, and plans that ensure Oregon’s freshwater fishery resources are managed consistent with ODFW’s conservation mandate and the *Oregon Plan for Salmon and Watersheds*. This section also implements research, monitoring and evaluation to track how Oregon’s freshwater fishery resources are doing, and provides guidance, coordination, and technical support to other entities and landowners for habitat restoration and protection.

The *Hatchery Management* section produces and releases fish in support of Oregon’s sport and commercial fisheries, along with providing additional fish for lost habitat associated with dams. ODFW releases about 45 million salmon, steelhead, and trout annually to meet the program’s purpose. Hatchery fish are managed to minimize the impacts to native fish while maximizing returns to anglers. Our customers are Oregon’s sport and commercial anglers and Columbia River Treaty Tribes. Oregon hatcheries provide fish for tribal ceremonial programs and tribal harvest. Our customers receive services year-round with the release and return of juvenile and adult salmon and steelhead, and trout are stocked in many of the state’s water bodies as well.

Inland Fisheries Expenditures by Program Area
\$152.64 Million



The *Water and Energy* section provides technical and policy support to ODFW field operations, state and federal agencies, private entities, tribes and the public regarding water rights and energy development (primarily hydropower and wave energy) to ensure that the habitat needs of fish and wildlife are considered within water and energy development actions.

Engineering and Facilities houses engineers and the Fish Passage and Screening Program. Engineers work to maintain and improve ODFW infrastructure at hatcheries, wildlife areas, and offices. The Fish Passage and Screening Program works with the owners of artificial stream barriers and diversions to provide fish passage and screening, through voluntary actions and where they are legally required.

The major cost drivers that affect this program are the cost of personnel and services and supplies. The agency continues to streamline and coordinate program implementation between headquarters, field staff and our partners to maximize delivery of services.

Program Justification and Link to 10-Year Outcome

The IFP manages Oregon's freshwater fish resources consistent with the **Healthy Environment Policy Vision "to support a healthy environment that sustains Oregon communities, Oregon's economy and the places Oregonians treasure"**. The statutes and policies that direct this program explicitly recognize that conservation is "Job #1" (**Healthy Environment Strategy 2**) and that fisheries (**Jobs and Economy Policy Vision, Key Natural Resource Industry**) are an outcome of sustainable management, particularly for keystone and iconic species like salmon and steelhead. The agency does this in collaboration with partners by managing risk and erring on the side of conservation.

The cornerstone policy for IFP is ODFW's Native Fish Conservation Policy (NFCP) which has three goals: 1) prevent the serious depletion of native fish, 2) maintain and restore naturally produced fish to provide substantial ecological, economic and cultural benefits to the citizens of Oregon, and 3) foster and sustain opportunities for fisheries consistent with the conservation of naturally produced fish and responsible use of hatcheries. The Native Fish Conservation Policy is implemented through development and implementation of conservation plans. In the decade since the policy was adopted, ODFW will have begun implementing conservation or federal Endangered Species Act (ESA) recovery plans for more than 90 percent of the native salmon and steelhead population groupings in Oregon and all of the ESA-listed species. Other plans in various stages of development will be completed and implemented to protect the rest of Oregon's native fish populations. These plans define clear conservation outcomes and the monitoring and adaptive management necessary to ensure **keystone species like salmon** are healthy or moving toward recovery (**10-Year Outcomes for Strategies 2 and 5.1**). While conservation plans are the roadmap to recovery and sustainability, they also empower local communities through watershed councils, soil and water conservation districts and other entities to shape the future of their natural resource (**10-year Outcome for Strategy 5.3**).

The Hatchery Management Program contributes directly to the **Economy and Jobs 10-Year outcome of ensuring, "Oregon has a diverse and dynamic economy that provides jobs and prosperity for all Oregonians"** by being a significant economic engine for one of Oregon's **key natural resource industries: fishing**. Moreover, the economic benefits of the Hatchery Management Program are distributed statewide and play an important role for economies in rural areas of the state. Since the first public hatchery was constructed on the Clackamas River in 1877, hatcheries

have been built to compensate for past practices of over-fishing and, more recently, to mitigate for the reduction or elimination of natural fish populations due to hydropower dams. The program directly amplifies local and state economic effects **(Strategy 1.2)** by maintaining viable sport and commercial fisheries while mitigating for the negative environmental impacts of the dams. The result is a productive economic environment in rural Oregon for outfitters and fishing guides, sporting goods stores, gas stations, hotels, diners, and grocery stores among others.

The Hatchery Management Program supports its **Secondary Outcome Area, Healthy Environments**, by reducing impacts of hatcheries on **keystone species such as salmon and steelhead**, while getting the most out of returns for sport and commercial fisheries. Oregon is recognized as a regional leader in efforts to reform hatchery practices to ensure hatchery fish are good neighbors to wild fish and our facilities are good residents in their watersheds. ODFW has completed federal Endangered Species Act Recovery Plans throughout the ranges of listed salmon and steelhead which set explicit expectations for how hatchery programs will be managed consistent with the recovery of wild fish. In addition, the hatchery program is meeting the intent of HB 3000 by helping stimulate angler spending in Oregon. This bill allows the state to give a preference to locally produced goods and services, encouraging state dollars to stay in Oregon. This program also supports the **10-Year Plan for Oregon Project Outcome Area of Building Great Communities (Strategy 4)**. Oregon hatcheries are woven into local communities in respect to providing youth educational experiences, supporting community-based events, and being a destination tourist site for 1.4 million people per year. For example, Bonneville Hatchery hosts nearly 400,000 annual visitors, which is comparable to the 482,000 annual visitors at Crater Lake National Park. The outcome is funding investment of recreational facilities that preserve the special landscapes that are threatened by development.

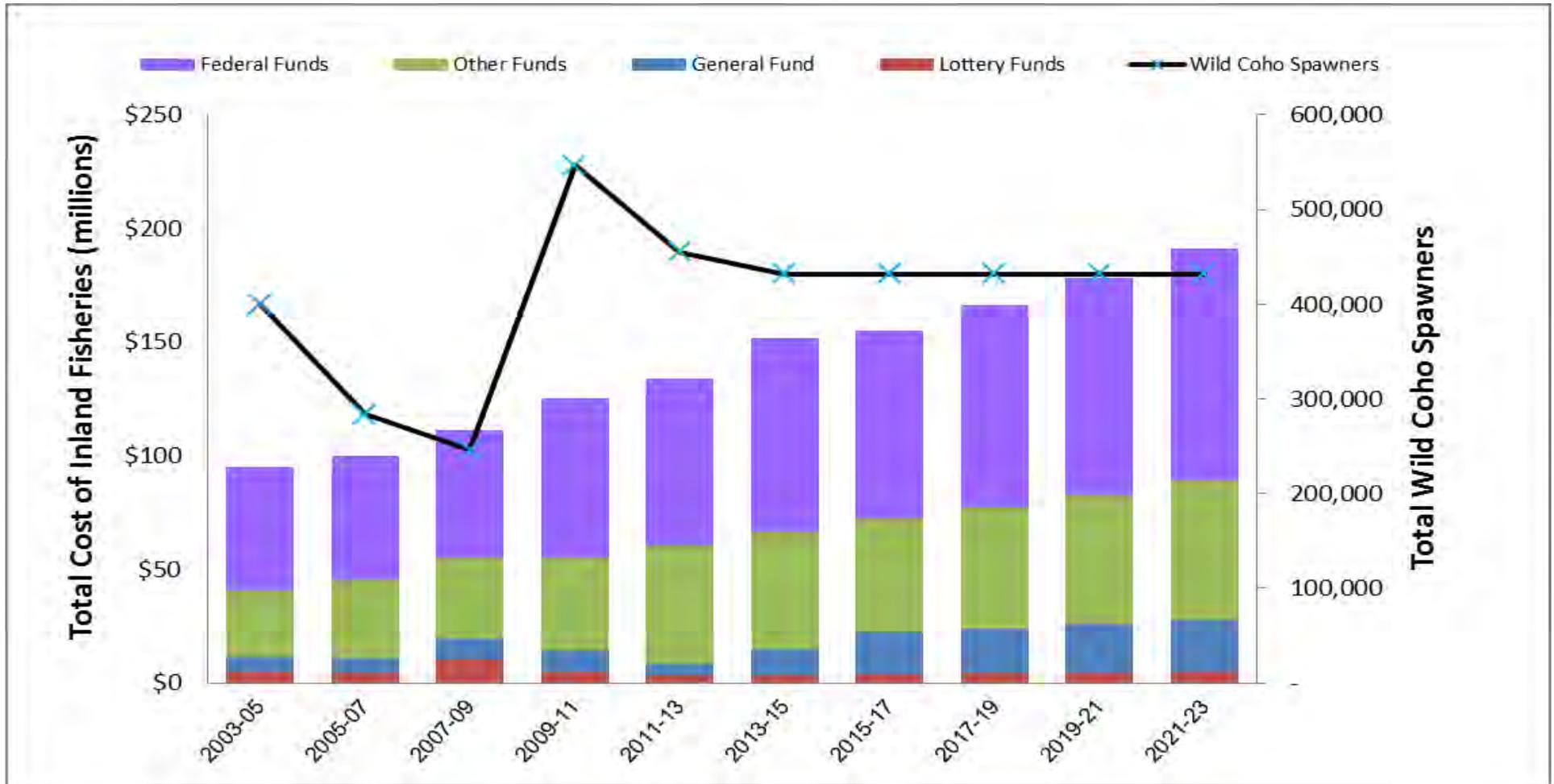
Program Performance

Given the diverse array of fish resources the IFP manages, no single indicator can fully track the performance of the program; however, Oregon Coast coho provide a good surrogate. Investment in the IFP, along with the work of our partners, ensures progress towards meeting the goal of the **Healthy Environments Policy Vision**. The Healthy Environments Policy Vision includes a focus on **protecting and restoring key watersheds and stabilizing fish species**.

Oregon's 20-year effort to recover Oregon Coast coho is a shining example of what investing in conservation strategies can yield. The following graph shows wild Oregon Coast coho spawners. After a long and steep decline in spawners from the mid 1960's to the mid 1990's, there has been a strong upward trend over the past 15 years. In the past 15 years, the agency has recorded three of the four largest returns since surveys were started in 1950 **(10-Year Outcome for Strategy 2)**.

A combination of factors (past harvest and hatchery practices, habitat degradation, poor ocean productivity) was largely to blame for Oregon Coast coho being listed under the ESA in 1994.

As Oregon took action (*Oregon Plan for Salmon and Watersheds*, 1997; Oregon Coast Coho Conservation Plan, 2007), significant investments were made in harvest and hatchery reform, habitat restoration, and monitoring to reverse declines and gauge success. Oregon Coast coho have now rebounded to the point where modest fisheries are allowed. As coho continue to recover, abundant wild Coast coho will once again provide **sustainable fisheries** and give an economic boost to rural communities (**Jobs and Economy Policy Vision**). Oregon Coast coho are clearly the healthiest they have been for some time, and are well on the way to delisting under the federal ESA (**Strategy 2**).



The bullets below detail information on the requested performance indicators. As other species receive similar attention through conservation and recovery plans, we anticipate similar responses.

- Number of people served/items produced – All Oregonians benefit from healthy coho populations. Moving towards recovery and ESA-delisting contributes to a healthy environment and reduces constraints on natural-resource based industries (**Jobs and Economy Policy Vision**). It also provides a secondary benefit of fisheries for coastal communities. In 2011, anglers spent more than 450,000 hours fishing for Chinook and coho salmon on coastal streams, harvesting more than 8,000 wild coho salmon. This is the largest harvest of wild coho in over 20 years, made possible by strong returns and sustainable management.
- Quality of the services provided – restored ecosystem services provided by abundant fish populations supported by quality habitats.
- Timeliness of services provided – rebuilding of a listed species in less than 2 decades is a remarkable and unprecedented achievement.

It is important to note that the projected budget for all funds assumes an inflation rate of 9% for personal services and 2.9% to 3.1% inflation on services and supplies. This is based on direction from Department of Administrative Services and does not anticipate any loss of Federal Funds or statewide shortfalls in Lottery or General Funds.

The Hatchery Management Program also provides significant benefits for Oregonians. Customers are served daily with angling opportunities available year-round. Number of fish produced and number of anglers for the last decade are listed in Table 1.

Table 1. ODFW program metrics for program performance, 2001-2013

Biennium	2001-03	2003-05	2005-07	2007-09	2009-2011	2011-13	2013-15*
Fish Produced (millions)	100.2	78.0	80.3	81.3	88.4	89.5	98.0
Anglers (thousands)	1,391	1,351	1,274	1,295	1,275	1,222	na
*projected for full biennium							

- Number of people served — Over 1,200,000 people purchasing fishing licenses biennially
- Quality of the services provided— Over 16,000,000 days fishing biennially (13-14 fishing days/angler on average)
- Timeliness of services provided—angling opportunity is provided 365 days per year

Enabling Legislation/Program Authorization

The IFP is part of the Fish Division, whose purpose is to manage the state's fisheries resource consistent with the agency mission described in the Food Fish Management Policy (ORS 506.109), the Wildlife Policy (ORS 496.012), the Fish Passage and Screening statutes (ORS 498.301 to 498.346) and the Native Fish Conservation Policy (OAR 635-007-0502 to 635-007-0509).

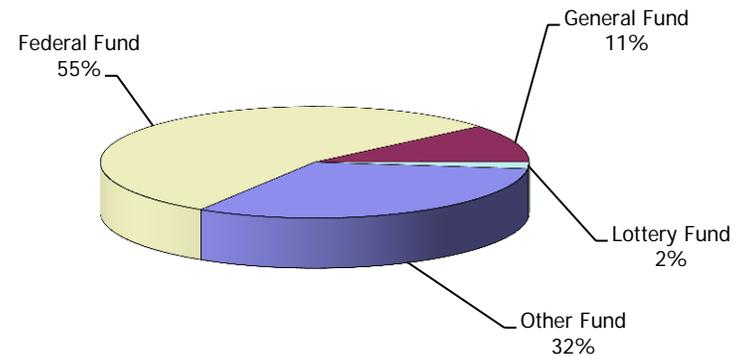
The Hatchery Management Program is established by Wildlife codes in Oregon Revised Statutes (ORS) Chapter 496 and Commercial Fishing codes in ORS Chapters 506, 507, 508, 509, 511, and 513. Operation of ODFW's hatcheries is governed by the agency's Native Fish Conservation, Fish Hatchery Management, and Fish Health Management policies, along with federal and state Endangered Species Acts. The Program collaborates with federal and tribal co-managers of fish resources, along with local interests. Hatchery operations are also regulated by Oregon Department of Environmental Quality, with quarterly reporting on effluent water quality, temperature, and chemical use at each hatchery. ODFW's outstanding record managing water discharges at hatcheries make them good residents in the watersheds they reside in.

Funding Streams

The IFP funding projections for 2015-17 are: Other Funds (32 percent), Federal Funds (55 percent), General Fund (11 percent), and Lottery Funds (2 percent).

Other Funds are derived primarily from sales of fishing licenses, tags and validations, contractual agreements with non-federal agencies, and dedicated funds authorized by the Legislature. Other Funds also include National Oceanic and Atmospheric Administration's Pacific Coast Salmon Recovery Funds (PCSRF) which are passed through the Oregon Watershed Enhancement Board. Federal Funds come from several sources (e.g., Bureau of Land Management, U.S. Forest Service, U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service's Sport Fish Restoration and Section 6 Programs) with most requiring a state match (generally Other Fund or General Fund) of 10 to 50 percent.

Inland Fisheries Revenues by Fund Type
\$153.70 Million



Significant Proposed Program Changes from 2013-15

The 2013-15 biennium is the final biennium under the six year fee adjustment that was effective January 2010. Moving into the next six year horizon, the department forecasts a significant gap between projected expenses and revenues in its recreational license funded programs. To address the gap moving into the 2015-17 budget, the department is proposing program reductions (Package 070), efficiencies (Package 070), fund shifts (Package 102), and fee changes (Package 101) that will impact the IFP.

Specifically, the department is requesting the following packages:

- Revenue Shortfall - General Fund Request: Seeks general tax dollars for specific ODFW programs that benefit all Oregonians. Shifting the cost of programs that benefit all Oregonians to General Fund ensures that everyone – not just hunters– share the cost of managing Oregon’s wildlife.
- SB 830 Columbia River Fish Management & Reform: Implement rules adopted by the Oregon Fish and Wildlife Commission intended to enhance off-channel fisheries, evaluate alternative fishing gears for use in the mainstem Columbia River, and mitigate impacts to the commercial fishery during the transition period.
- Revenue Shortfall - Fee Adjustment: Provides revenues to continue funding for field staff, hatcheries, and enforcement. This package is linked to a legislative concept to adjust recreational hunting and angling fees and commercial fishing fees.
- Klamath Anadromous Fish Reintroduction Plan: Provides staff to lead development of an implementation plan for re-introducing salmon and steelhead into the Klamath River Basin.
- Mitchell Act Fish Marking & Hatchery Reform: Continue implementation of hatchery reform actions, monitoring and management actions in the Sandy River, and consolidate operations of three hatcheries (Eagle Creek, Sandy, Clackamas complex).
- Marion Forks Hatchery Complex: Continue operation of Marion Folks/Minto Ponds complex to improve collection and transportation of adult Chinook salmon and steelhead upstream of the Detroit and Big Cliff dams as well as acclimation, fish spawning, juvenile rearing, incubation, long-term holding, out-planting and fish recycling on a year-round basis
- Idaho Power Company Fall Chinook Production: Continue hatchery production of fall Chinook salmon as mitigation for dams on the Snake River.
- Coastal & Lower Columbia Status & Trend Monitoring: Continues Pacific salmon and steelhead research and monitoring to support fish conservation and recovery plans; assess fish status, limiting factors and threats; inform Endangered Species Act listing decisions by the state and federal governments, prioritize habitat restoration, gauge the effectiveness of management actions, support other natural resource agencies. This package is largely funded through reductions in the Western Oregon Stream Restoration Program and habitat staff.
- Fish Research, Monitoring, & Evaluation-PCSRF: Continues recovery plan implementation and research, monitoring, and evaluation efforts for Pacific salmon and steelhead and their habitats.

- Fish Research, Monitoring, & Evaluation-Variou: Continues a range of research, monitoring, and evaluation needs for fish species throughout Oregon (e.g., coastal Chinook salmon, Lower Columbia Tule Chinook, Willamette salmon and steelhead, Oregon chub, Clackamas bull trout, Clackamas fisheries, Northeast-Central Oregon salmon and steelhead, redband trout).
- Deschutes Basin Fish Monitoring & Recovery: Staffing to continue fish monitoring in the Middle and Upper Deschutes River and pass through federal funding to local partners to continue development of a Habitat Conservation Plan for the Upper Deschutes River.
- Fish Screening: Continues staff providing maintenance on existing fish screens and provides limitation to complete fish screen project on Honey Creek in Lake County.
- Culverts Fish Passage: Under an agreement with ODOT, funds six fish passage barriers of statewide significant.
- Portland Harbor Injury Assessment: Continue ODFW's work to complete an injury assessment of Portland Harbor, discuss settlement agreements, and evaluation potential restoration sites.
- Blue Mountain Fish Habitat Improvement: Continues staff to complete federally funded riparian and stream channel restoration to benefit ESA listed salmonids in the Grande Ronde Basin.
- Coordination of Energy Development and Transmission: Continue staffing to provide input on impacts to fish and wildlife on renewable energy projects.

Other 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, there will be a greater emphasis in the 2015-2017 biennium on plan implementation and funding is critical to effectively implement and monitor for each plan in a manner that proves beneficial to fish and their surrounding environment.
- Fisheries Restrictions: Fisheries restrictions associated with threatened and endangered salmon and steelhead, or the lack of monitoring data for sensitive species, will continue to constrain access to healthy, naturally produced stocks and hatchery fish and may negatively affect license sales and revenues.

However, new fishing opportunities have been created and coastal coho fisheries have been expanded through the agency's Coastal Management Plan.

Proposed New Laws

- A legislative concept has been submitted to adjust recreational and occupational license and tags. Revenues projected from this concept are included in this budget request.
- A legislative concept has been submitted to transfer the \$1.5 million balance of the Deferred Maintenance Dedicated Account into the State Wildlife Fund (Legislative Concept 63500-03).

Essential Packages

The Essential Packages represent changes made to the 2013-15 budget that estimate the cost to continue current legislatively approved programs into the 2015-17 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 2015-17 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 101, 103, 110, 112, 113, 115, 116, 117, 118, 119, 120

031 Inflation/Price List Increases

- Inflation increase: 3.0 percent is the established general inflation factor for 2015-17 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures.

032 Above Standard Inflation/Price List Increases

- Professional Service inflation 0.3% in excess of the 3.0% standard inflation

033 Exceptional Inflation/Price List Increases

- None

050 Fund Shifts

- One-time PCSRF funding related to Native Fish Conservation.

060 Technical Adjustments

- None

070 Revenue Reductions

- The 2013-15 biennium was the final biennium under the six year fee adjustment that was effective January 2010. The next six year period starts with the 2015-17 biennium. In this period, the department forecasts a significant gap between projected expenses and revenues in key areas of its budget. Working with its external budget advisory committee and its commission, the department developed strategies to reduce expenditures through efficiencies and program reductions. The department also developed strategies to address revenues including one time revenues, shifts to other revenue sources, and adjustments to recreational, occupational, and commercial licenses and tags.

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

090 – Analyst Adjustments

Policy Option Package Element Addendum:

PURPOSE

This package includes a number of adjustments to positions and Services and Supplies because of funding changes. The Governor's Budget reduced the agencies General Fund request and shifted some of the funding between programs. Lottery Funds were reduced. Pacific Coast Salmon Recovery Funds were shifted between programs. This was done in order to align the work more closely to federal program requirements. This should enhance the state's chances to receive the maximum amount of funding. Federal funds, specifically USFWS Pittman-Robertson (PR), were shifted between programs and increased.

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

101 – Revenue Shortfall – General Fund Request

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

The 2013-15 biennium is the final biennium under the six year fee adjustment that was effective January 2010. Moving into the next six year horizon, there is a projected shortfall in recreational license funded programs. For the 2015-17 biennium, the projected gap between expenses and revenue for recreational license funded programs is \$32 million. This projection is based on several assumptions, including increased costs due to inflation, no additional revenue from license sales or other sources, and fully funding the Oregon State Police (OSP) Fish and Wildlife Division budget request. Similar shortfalls exist for Commercial Fish Funded programs over a six year horizon.

To build its 2015-17 budget, the department and its External Budget Advisory Committee (EBAC) identified programs that are currently funded by hunting, angling, and commercial fishing fees that would be more appropriately funded by other revenue sources. Shifting the cost of programs that benefit all Oregonians to General Fund (GF) ensures that everyone – not just hunters and anglers – share the cost of managing Oregon’s fish and wildlife. In the past, stakeholders have urged the department to seek General Fund revenue for these activities to reduce the impact on recreational license dollars.

Consistent with this review, the department is proposing to shift portions of its costs from license revenues to General Fund for Field, Habitat, Water Quality and Quantity, and Oregon State Police Fish and Wildlife Division enforcement.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

In March 2014, the department began meeting with its External Budget Advisory Committee (EBAC) to develop its six year budget strategies and refine the 2015-17 budget proposal. EBAC includes conservation groups, local government, sports groups, commercial fishing representatives, and other interested parties. With their input, the department developed strategies to reduce costs and increase revenues. To reduce costs, the department’s budget relies on implementing efficiencies and program reductions. To increase revenue, department will seek funding from alternate sources, one time revenue, and general tax dollars in order to reduce the demand on license dollars. In addition, the department is proposing to adjust recreational, occupational, and commercial licenses, tags and permits (see related POP 102).

In 2015-17, the department proposes to shift approximately \$4 million of its current programs to General Fund and \$5.18 million of OSP Fish and Wildlife Division costs to General Fund. With the proposed shift, ODFW license and other revenues would return to 50% of the OSP Fish and Wildlife Division budget, rather than 60% as in recent biennia. The Governor's Budget proposed this \$5.18 million directly into OSP's budget, not ODFW's budget.

The work performed by these programs provides broad, public benefits for all Oregonians.

Field Staff Support – The package requests partial General Fund support for each of the department's nine watershed managers currently funded exclusively with fishing and hunting dollars. These positions regularly engage in Regional Solution teams and other activities with broad, public benefit. The package also requests General Fund support for portions of 74 fish and wildlife field positions (53 wildlife; 21 fish) to reflect the amount of staff resources directed at projects and tasks with broad public benefits. These staff work with watershed councils, soil and water conservation districts, tribes, landowners, and other partners to provide data, technical assistance, and support for restoration projects. These staff also review and provide technical comments on numerous activities such as removal fill permits, water right applications (e.g., fish passage/screening, water storage, water use permits), and land use with impacts on fish and wildlife populations and habitat (e.g. energy siting, mining, destination resorts).

District fish and wildlife biologists are currently funded exclusively with fishing and hunting dollars. However, as much as 80% of their time can be for activities not directly tied to hunting and fishing. The department proposes to shift 25% of the costs of fish biologists and XX% of wildlife biologists in the field to General Fund. Two fish assistant district biologists are proposed to shift to 100% General Fund.

Habitat Staff – This package requests General Fund for portions of four Habitat Program positions within the Wildlife Division's Habitat Resources Program. Proposed funding for these positions (Energy Program Coordinator, Forest Program Coordinator, Land Use/Waterway Alterations Program Coordinator, and Habitat Resources Program Manager) is 25% General Funds, matched with 75% Federal Funds (U.S. Fish and Wildlife Service – Pitman Robertson Funds). These positions were established in the late 1980s and early 1990s using 100% General Funds. Funding for these positions changed in 2003-05 due to reductions in General Fund. The department proposes to cut the license funding currently used to match the federal funds for these positions and shift the match to General Fund.

Habitat is the foundation for all of fish and wildlife management and declines in habitat quantity and quality have led to species listings under the state and federal Endangered Species Acts. However, ODFW does not own or control most of the habitat where these animals live so ODFW must work collaboratively with landowners and regulatory agencies to ensure land management activities are conducive to supporting healthy populations of fish and wildlife. These four positions lead ODFW's efforts to provide technical assistance to partner regulatory agencies on their permitted activities that affect Oregon's fish, wildlife, and habitats. They assist with critical habitat elements of the *Oregon Plan for Salmon and Watersheds* and species recovery plans by recommending measures that help ensure sustainable development while minimizing, mitigating, or eliminating negative impacts to fish and wildlife habitat. These positions work closely with other state, federal, tribal, and local agencies, individuals, and interest groups to develop and implement fish, wildlife, and habitat protection and restoration activities. They provide technical assistance, guidance, cooperation, direction,

coordination, and planning with regulatory agencies, tribal, federal, state, county, and municipal land managers, watershed councils, and private landowners on activities affecting forest, grassland, upland prairie, wetland, and riparian habitats. Activities of these four positions occur within the following areas: energy facility siting; forest management; grazing and related grassland management; land use; fill and removal activities; mining land development; transportation management; implementation of federal and state Natural Resource Damage Assessment statutes; habitat restoration and enhancement project opportunities; tax incentive habitat programs; and education and outreach services to sport and civic groups, schools, private entities, and the public on a wide variety of subjects relating to fish, wildlife, and their habitats.

Water Quality and Quantity Program – This policy option package requests General Fund for portions of positions in the Water Quality and Quantity Program. The package also requests to continue three limited duration positions approved in the 2013-15 budget to carry out actions identified in the state of Oregon’s Integrated Water Resource Strategy. All of these positions are within the Fish Division’s Water Quality and Quantity Program. These positions continue ODFW participation in Oregon’s implementation of the Integrated Water Resources Strategy, maintain ODFW’s ability to respond to water quality and quantity actions affecting Oregon’s fish and wildlife resources. These positions also provide input and science-based approaches to identifying fish and wildlife water needs as part of other state agency regulatory processes (e.g., Department of Environmental Quality, Pesticide Analytical Response Center, Water Resources Department).

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

This package specifically supports the ODFW mission “to protect and enhance Oregon’s fish and wildlife and their habitats for use and enjoyment by present and future generations.” The positions requested in this policy option package will allow ODFW to protect aquatic and upland habitats for Oregon’s fish and wildlife based on sound science. They will allow ODFW to fulfill its responsibility to protect and conserve threatened, endangered, and sensitive fish species such as salmon and steelhead and other species of concern.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

ODFW’s main focus when evaluating fish and wildlife populations and habitat protection and restoration activities is to protect the ability of Oregon’s habitat to produce wildlife and conserve at-risk species. Monitoring fish and wildlife populations and recommending or taking appropriate actions helps keep common species common, and minimizes the likelihood that species will be considered at-risk and warrant listing as sensitive, threatened or endangered (KPMs 4 and 5), and by working with others to balance in-stream and out of stream needs and uses (KPM 6). Coordinating with agencies, stakeholders, landowners and others on project reviews, permitting and plan reviews, and providing accurate, timely, expert information to stakeholders and the public is critical to developing effective relationships based on trust and confidence (KPM7). Mitigating for impacts to habitats contributes to efforts to reduce the number of at-risk terrestrial and freshwater species (Oregon Benchmark 86 and 88). Recommending appropriate mitigation can slow the overall rate of decline in the percent of land in a natural habitat condition (Oregon Benchmark 89).

STATUTORY REFERENCE:

Oregon Revised Statutes (ORS) Chapters 496, 497, 498, and 501-513 establish ODFW and the appointed Fish & Wildlife Commission that determines policy, and defines the duties of the agency to regulate and administer Oregon’s fish and wildlife laws. The duties are mandated by law and governed by the Wildlife Policy described in ORS 496.012, the U.S. Migratory Bird Treaty Act (1918), and the U.S. Marine Mammal Protection Act (1972).

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW considered maintaining the use of Other Funds (License) for these positions. However, this approach is not sustainable given declining participation in hunting and fishing and increasing costs. Shifting the cost of programs that benefit the public as a whole to General Fund will provide appropriate funding for these specific fish and wildlife management activities.

IMPACT OF NOT FUNDING:

The positions identified in this policy option package would be eliminated, and the work would not be accomplished. Failure to approve this package would result in reduced stakeholder support for critical conservation programs and reduced wildlife viewing related spending in Oregon businesses and communities. ODFW would be unable to conduct the fish and wildlife population, habitat protection, and restoration work detailed in this package, which is essential for implementing its mission. Other state agencies would have difficulty implementing their regulatory programs due to reduced ODFW field staff. The primary focus for remaining staff would not be implementation of the other state agencies' programs. ODFW would have limited ability to provide useful, informed, and consistent recommendations to other agencies and the public on a wide variety of issues. These losses would adversely impact economic activity associated with these issues. ODFW would have difficulty meeting its statutory responsibility to manage fish and wildlife to "prevent serious depletion of any indigenous species and to provide the optimum recreational and aesthetic benefits for present and future generations" (ORS 496.012). Without a state fund commitment, ODFW also risks losing significant federal funding, leveraged by the state's investment in these projects.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

General Services and Supplies, office supplies, and field equipment.

STAFFING IMPACT *

Eliminate one (0709092) Full-time Natural Resource Specialist 5 in Director's Office in Administration (1.0 FTE).

Eliminate one (1113003) Full-time Natural Resource Specialist 3 position in Predator Management in Marine & Columbia River (1.0 FTE).

Reduce months on permanent part-time Program Analyst 1 position (1100168) from 12.17 months to 4.0 months (-0.34 FTE)

Field Staff Support – No staffing impact beyond permanent, base positions.

Habitat Staff – No staffing impact beyond permanent, base positions.

Water Quantity and Quality – No staffing impact beyond permanent, base positions.

QUANTIFYING RESULTS

Overall effectiveness of this policy option package will be determined by protection and improvement of Oregon's fish and wildlife populations and habitat conditions. This can be quantified in a number of ways including monitoring the number of fish and wildlife species considered at-risk, number of species on sensitive, threatened, and endangered species lists.

REVENUE SOURCE *

Total GF \$4,524,163

Total FF \$426,055

* The agency will request technical adjustments be made to the Legislatively Adopted Budget to reconcile incorrect budget entries in the Governor's budget.

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

102 – Revenue Shortfall Fee Adjustment

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

The 2013-15 biennium is the final biennium under the six year fee adjustment that was effective January 2010. Moving into the next six year horizon, there are projected shortfalls in programs funded by the commercial fish fund and the recreational shellfish fund. However, the more immediate and significant gap is projected in recreational license funded programs. For the 2015-17 biennium, the projected gap between expenses and revenue for recreational license funded programs is \$32 million. This projection is based on several assumptions, including increased costs due to inflation, no additional revenue from license fee increases or other sources, and fully funding the Oregon State Police (OSP) Fish and Wildlife Division budget request.

A major factor affecting the short and long term outlook for the department is hunting and fishing participation trends. While there has been leveling out in recent years, hunting and fishing participation in Oregon is at the lowest levels in the last 30 years. This decline in participation has been observed across the United States. Several national and state surveys have been conducted to determine the reason for the drop in participation. "Not enough time" and "Family or Work" commitments are frequently cited as the reason for not fishing or hunting. Several other factors likely contribute to this response, including longer travel times to hunt or fish and many other interests/activities competing for limited leisure time. Other concerns include limited public access, not knowing where or how to fish or hunt, no one to go with, perceived lack of fish or game, and total cost to fish or hunt.

Sales from hunting and fishing licenses and tags represent about one third of the revenues for the department in a typical budget cycle and fund core fish and wildlife management such as field biologists, hatchery production, and enforcement. These revenues are also the working capital of the agency, providing revenues to cover expenses under federal and other grants and contracts until the department is reimbursed. These revenues also serve as match for federal grants and contracts, enabling the department to leverage up to \$3 in federal funds for every \$1 in state funds.

Several factors have affected the amount of carryover revenue moving into the next six year planning horizon. The 2010 fee schedule was built on the assumption that the department would draw down existing license budget reserves over the six year period. While this helped reduce the size of the fee increase at that time, it was understood that this would reduce budget reserves going into the next six year budget cycle and would need to be restored as part of the next fee increase. These reserves are even lower than originally planned for a number of reasons:

- Revenues from the 2010 fee increase did not meet projections, especially non-resident hunting and angling revenues.
- Lower than projected interest on funds due to the economic downturn.
- Reduced federal funding from the Sport Fish Restoration and Boating Trust Fund due to reduced federal excise tax collections on purchases of fishing-related equipment.
- Programs are projected to spend more license dollars this biennium than previously projected due to increasing personnel costs.
- Legislative action shifted costs for OSP Fish and Wildlife Enforcement and other programs from General Fund to license funds.
- Unanticipated Department of Administrative (DAS) charges including higher than projected statewide risk assessments, data charges and other fees assessed to state agencies.

The recreational shellfish fund is projected have sufficient revenues through 2015-17, but it is projected to have a revenue shortfall of about \$1.8 million by the end of the six year horizon. The shortfall is mainly due to expenditure shifts onto the shellfish fund from commercial fish fund and other areas, to properly align those expenditures with work that was being done for recreational shellfish management. The projected increase in personnel costs also contributes to the shortfall. Relative to hunting and fishing licenses, demand for recreational shellfish licenses has remained firm since their introduction in 2004 and is expected to continue that trend.

The commercial fish fund (CFF) is also projected to be in the black in 2015-17, but to accrue a revenue gap of \$2.4 million by the end of the six year horizon, if there are no new revenues or program reductions. The gap owes both to the projected increase in personnel costs and expenditure shifts onto the CFF for staff doing work for commercial fish management but currently being paid for by recreational license funds. Revenues for the CFF come from the sale of commercial fishing licenses and permits and from surcharges assessed on commercial fish landings, known as Ad Valorem (AV). Participation in commercial fishing is expected to remain stable and thus license and permit sales should stay flat into the next six years. Commercial landings have been strong in recent years and are projected to perform in line with the five-year average across the multiple fisheries.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

In March 2014, the department began meeting with its External Budget Advisory Committee (EBAC) to develop its six year budget strategies and refine the 2015-17 budget proposal. EBAC includes members from conservation groups, local governments, sports groups, commercial fishing, and other interested parties. With their input, the department has focused on strategies to reduce costs and increase revenues. To reduce costs, the department's budget relies on implementing efficiencies and program reductions. To increase revenue, the department will seek funding from alternate sources, one time revenue, and general tax dollars in order to reduce the demand on license dollars. In addition, the department is proposing to adjust recreational, occupational, and commercial licenses, tags and permits.

The proposed fee adjustments were developed through an extensive public involvement process including completed surveys from over 17,000 license buyers, staff surveys, and a series of eight focus groups capped by a full-day discussion with representatives of a wide variety of interests.

The fee proposal was refined based on EBAC input, public comments received at town hall meetings across the state, comments submitted to the department, and public testimony before the Oregon Fish and Wildlife Commission.

The proposed increase in recreational license fees would be phased in over three biennia. This is a different strategy than has been used in the past, in which fees were increased significantly once every six years. Department analysis shows that license sales declined after each of these increases, presumably due to buyer resistance to the significant increase in fees. Customers were surveyed in 2013 about their preference regarding future fee increases. Nearly 60-percent of resident hunters and anglers supported more frequent but smaller fee increases. The fee adjustment proposal reflects that feedback. In developing the proposed fee adjustments, the department also reviewed license buyer response to fee adjustments in 2004 and 2010. Declines in participation following those fee adjustments were estimated and then applied to identify pricing adjustments that could best minimize drop out while enhancing license sale revenues.

Raising the cost of hunting license \$4.00 and fishing licenses \$5.00, along with other license fee increases, is projected to generate \$9.2 million in 2015-17. Fees for controlled hunt tag applications and youth licenses, including the Juvenile Sports Pac, will not be increased. The department proposal also includes new licenses, combinations and packages that are expected to increase license sales and to generate additional federal match revenue. These concepts are based on hundreds of ideas generated by the public and staff through surveys, focus groups and other discussions. The proposed fee schedule will be incorporated into a legislative concept submitted by the Governor on behalf of the department. The other strategies related to the budget shortfall, including program reductions and fund shifts are detailed in the department's budget proposal.

Regarding recreational shellfish fund, fee increases in the few shellfish license types are expected to bridge the revenue gap. Unlike most recreational licenses, the fee for the resident shellfish license, which generates the bulk of the revenues for the shellfish fund, was not raised in 2010 (save for a \$.50 bump in the agent fee). Along with moderate increases in nonresident shellfish licenses, an increase of \$2 in the resident shellfish license fee is expected to generate an additional \$450,000 in 2015-17.

For the commercial fish fund, a plan has been developed with a subgroup of EBAC composed of commercial fishing representatives. Similar strategies proposed for recreational licenses will be deployed to balance the CFF budget over the six-year horizon. These include efficiencies, program reductions, shifts onto other revenue sources, and an adjustment to fees. One difference is that the change in commercial fishing fees would occur once in 2016 and then the fees would stay the same for the rest of the six-year period. This approach is preferred so to provide a stable environment for industry. Modest increases will be applied to most license and permit fees; for example, the resident commercial fishing license will rise by \$18, from \$82 to \$100. Likewise, most commercial fisheries will see a small increase in the Ad Valorem rate; for example, the Dungeness crab AV rate will rise 0.10%, from 2.25% to 2.35%. The fee adjustment is expected to generate about \$645,000 in 2015-17.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

The mission of ODFW is: "To protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations." The proposed fee adjustment, combined with other strategies to reduce costs and raise revenue, ensure that the department can fund its core fish and wildlife programs that implement the agency's mission and statutory obligations.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This package maintains funding for core fish and wildlife management activities. This package will influence a number of key performance measures (KPM) for the department including KPM 1 (percent of the license buying population with hunting licenses and tags) and KPM 2 (percent of the license buying population with angling licenses and tags). Because this funding is critical to maintaining core fish and wildlife programs, this package also influences the department's ability to meet all other KPM's.

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

The department considered numerous alternatives based on an extensive public involvement process (e.g., surveys of over 17,000 license buyers, focus groups, EBAC meetings, town hall comments, written comments). The proposed fee schedule reflects adjustments based on public input, an attempt to align pricing with the range of prices observed in other western states, and pricing adjustments that could best minimize drop out while enhancing license sale revenues. The department also considered program reductions sufficient to offset the projected budget gap. This approach was rejected because of the significant negative impact on the department's ability to meet its statutory responsibilities related to fish and wildlife management.

IMPACT OF NOT FUNDING:

If this package and the related legislative concept are not approved, hatchery production, hatchery research, fish and wildlife enforcement, and field staff would be reduced.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Services and supplies for related programs.

STAFFING IMPACT

24 positions/ 24 FTE*

*This package provides revenue to continue funding for field staff, hatchery operations, enforcement, and the Oregon Hatchery Research Center.

QUANTIFYING RESULTS

Participation, purchasing, and revenues will be monitored for comparison with projections in the department's revenue model. The impacts of programs funded with this package will also be monitored (e.g., hatchery production, enforcement, fish and wildlife monitoring and inventories).

REVENUE SOURCE **

-\$901,455 General Fund

\$10,501,000 Other Funds (Recreational, Shellfish, Commercial License and Tags)

** The agency will request technical adjustments be made to the Legislatively Adopted Budget to reconcile incorrect budget entries in the Governor's budget.

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

103 – SB 830 Columbia River Fish Management & Reform

Policy Option Package Element Addendum:

8, 9

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

Senate Bill 830, passed in summer 2013, created and appropriated monies to Enhancement Fund and Transition Funds to help implement Columbia River Fish Management and Reform rules adopted by the Oregon Fish and Wildlife Commission. This policy option package will continue to provide monies to both funds for the purposes described below.

Enhancement Fund:

The purpose of the Enhancement Fund is to enhance fisheries, optimize economic benefits of fisheries, and advance native fish conservation. Toward this end, Senate Bill 830 appropriated \$1.5 million General Fund to the Enhancement Fund and provided the Fish and Wildlife Commission (Commission) the authority to establish, by rule, an annual and daily recreational fishing endorsement (Columbia River endorsement) for Columbia River Basin salmon, steelhead and sturgeon. The Columbia River endorsement, established by the Commission in a rule adopted in October 2013, is expected to generate an additional \$2 million Other Fund per biennium for the Enhancement Fund (\$9.75 per annual license and \$1.00 per day per daily license). During the 2013-15 biennium, ODFW used the fund to help: 1) enhance off-channel commercial fisheries in the lower Columbia River (e.g., relocate and increase production of hatchery fish for release in off-channel areas; evaluate potential for expanding, in time and area, current off-channel area commercial fisheries; and complete feasibility studies necessary to establish new off-channel areas); 2) enhance monitoring of recreational and commercial fisheries; 3) monitor wild fish populations and the proportion of hatchery fish on spawning grounds; and 4) enhance enforcement by the Oregon State Police Fish and Wildlife Division.

Transition Fund:

The purpose of the Transition Fund is to provide financial assistance to individual commercial fishermen affected by the new Columbia River fish management and reform rules – including monies to help offset the cost to those individuals of alternative gear required for mainstem fisheries. Senate Bill 830 appropriated \$0.5 million General Fund to the Transition Fund. During the 2013-15 biennium, ODFW used the fund to provide grants to assist counties that implement county programs providing compensation to impacted commercial fishers.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

Enhancement Fund:

In the 2015-2017 biennium, enhancements to commercial fisheries will focus on the following tasks listed below:

- Task 1: Continue to acclimate relocated spring Chinook and coho salmon; rear new Select Area Bright fall Chinook for release at existing off-channel sites in fall 2015 and in 2016; increase production of spring Chinook and coho salmon; and Select Area Bright fall Chinook for release at existing off-channel sites in 2017 and beyond.
- Task 2: Set commercial fishing seasons and areas in existing off-channel sites to optimize harvest opportunity; enhance sampling of fisheries as salmon return and harvest increases.
- Task 3: Set commercial fishing seasons and areas in the mainstem Columbia River using alternative gear; enhance mainstem fisheries sampling as new fisheries are implemented.
- Task 4: Evaluate one new off-channel site to determine if it can produce meaningful numbers of fish for commercial harvest.
- Task 5: Enhance monitoring of recreational fisheries as mainstem opportunity increases; enhance assessments of white sturgeon population status in the Columbia River to determine if and when managers may consider reopening retention fisheries.
- Task 6: Enhance law enforcement related to expanded recreational fisheries.

Transition Fund:

ODFW will continue to work with participating counties to implement a Columbia River fisheries transition program using \$0.5 million General Fund appropriated by Senate Bill 830. This program provides grants to help participating counties implement county programs that compensate individual commercial fishers who document economic harm resulting from implementing Columbia River Fish Management and Reform rules or provide financial assistance to individual commercial fishers to help offset the cost to those individuals of alternative gear required to commercially fish under the new rules.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

ODFW 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 and beyond, 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 and provide additional mainstem commercial fishing opportunity using alternative gear, each intended 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 salmon 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 existing off-channel areas as reflected in additional fishing time and area, increased number of fishers, and increased harvest;

- Completion of feasibility studies and implementation plans for establishing new off-channel sites. These plans will describe necessary actions and associated costs;
- Enhanced commercial fishing opportunity in the mainstem Columbia River, as reflected in mark-selective harvest of hatchery salmon using alternative gear such as seines and tangle-nets.
- Enhanced monitoring will improve the data that are used to manage fisheries. Improved monitoring of incidental mortality of fish species of concern will contribute to KPM 4 (percent of fish species of concern [listed as threatened, endangered, or sensitive] being monitored). Presence of agency staff in sampling fisheries provides increased contact and communication with the public regarding fisheries and fish and wildlife issues. This effort can be expected to contribute to customer service, contributing to KPM 7.
- Enhanced law enforcement monitoring and compliance with rules and regulations.

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:

If this package is not approved, the agency would not be able to implement the fisheries management strategies and objectives adopted by the Commission.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None.

STAFFING IMPACT

24 positions / 12.00 FTE

Task 1: The agency will fund some permanent positions to accomplish portions of this task in lieu of continuing some limited duration positions from the 2013-15 approved budget.

Fund shift two (2700440, 2700681) permanent full-time Fish and Wildlife Technician positions from Federal Funds to Other Funds. (0 FTE)

Fund shift 11 months on one (2700066) seasonal Fish and Wildlife Technician position (11 months) from Federal Funds to Other Funds (0 FTE).

Task 2: Continue one (1517140) Limited Duration full-time Natural Resource Specialist 2 position (1.0 FTE).

Continue eight (1517169 - 1517176) Limited Duration full-time Experimental Biology Aide positions, reduce the months from 18 to 12 (4.0 FTE).

Task 3: Continue two (1517166, 1517167) Limited Duration full-time (12 months) Experimental Biology Aide positions (1.0 FTE).
Continue three (1517164, 1517165, 1517168) Limited Duration full-time (12 months) Experimental Biology Aide positions, but reduce the months from 18 to 12 (1.5 FTE).

Task 4: Continue one (1517141) Limited Duration full-time (eight months) Fish & Wildlife Technician position (0.33 FTE).
Continue three (1517142, 1517179, 1517180) Limited Duration full-time (12 months) Experimental Biology Aide positions, but reduce the months from 18 to 12 (1.5 FTE).

Task 5: Continue five (1517177, 1517181 - 1517184) Limited Duration full-time (12 months) Experimental Biology Aide positions (2.5 FTE).
Continue one (1517178) Limited Duration full-time (four months) Experimental Biology Aid position, but reduce the months from 12 to 4 (0.17FTE).

Task 6: No staffing impacts for the agency but funds will support positions at Oregon State Police Fish and Wildlife Division.

NOTE: There are 8 positions (2.19 FTE) in the Current Service Level budget that are also funded with Columbia River Endorsement Fees. The total funding is budgeted at \$338,490.

QUANTIFYING RESULTS

One of the quantifiable results of this package will be the number of fish harvested in off-channel, commercial gillnet fisheries and mainstem commercial fisheries using alternative gear. 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

Enhancement Fund:

\$1,500,000 General Fund
(\$ 329,365) Federal Funds

Transition Fund:

\$500,000 General Fund

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

104 – Klamath Anadromous Fish Reintroduction Plan

Policy Option Package Element Addendum:

21

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

This policy option package requests limitation to expend Federal Funds from the U.S. Fish and Wildlife Service (USFWS) for developing an implementation plan for re-introducing anadromous fish (salmon and steelhead) into the Klamath River Basin of Oregon. Salmon and steelhead have been blocked from their historic habitats in the upper Klamath River Basin since construction of the Copco Dam in California in 1916. Today there are four dams that block fish passage into the upper Klamath River Basin. Re-introduction of anadromous fish is one of the goals of the Klamath Basin Restoration Agreement, which was signed by 26 parties including Oregon, California, three tribes, and numerous non-governmental organizations. This restoration agreement is the outcome of a broader settlement agreement to resolve fish and water issues in the Klamath Basin, including removal of four mainstream dams under the Klamath Hydroelectric Settlement Agreement, also signed by the 26 parties.

Upon completion, the plan will guide the actions necessary to re-introduce and re-establish salmon and steelhead populations in the Oregon reaches of the Klamath River and tributaries where they have been absent since the early 1900s. The re-introduction of these runs will partially address treaty rights of the Klamath Tribes of Oregon and will aid in alleviating constraints on sport and commercial fishing in the Klamath Management Zone.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This package would establish a Limited Duration (LD), full time position in ODFW to create and establish the plan in collaboration with the Klamath Tribes of Oregon and to coordinate with the other fish managers in the Klamath Basin. This position will also guide and execute the public involvement processes necessary to successfully develop an acceptable plan to all resource users

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

ODFW's mission is: "To protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations." This proposal supports the agency mission by facilitating a successful re-introduction of salmon and steelhead into their historic habitats of the Klamath River basin.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This package addresses Key Performance Measure (KPM) 2 angling license purchases and KPM 4 listed fish species. ODFW anticipates that the re-introduction and re-establishment of populations of salmon and steelhead into the Klamath Basin will provide additional fishing opportunities. The expansion of the Southern Oregon Coastal coho into the upper Klamath River will be a step towards removing this stock from its listing under the Endangered Species Act. Establishment of naturally-producing Chinook will help alleviate constraints on commercial fisheries in the Klamath Management Zone.

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW considered not developing a plan for the re-introduction of salmon and steelhead into the Klamath Basin of Oregon. However, this alternative was rejected since it would likely result in inefficiencies and failed attempts at successful re-introduction and subsequent re-establishment of these populations. More importantly, the opportunity for public engagement and participation would be compromised. ODFW also considered deferring to federal agencies or the tribes to develop the plan. This alternative was rejected since ODFW has the technical expertise and statutory authority for managing fish and wildlife for the State.

IMPACT OF NOT FUNDING:

Because the Klamath Basin Restoration Agreement calls for the re-introduction of anadromous fish (salmon and steelhead) into Oregon, failure to not fund the planning will relegate the planning and implementation activities to either the tribes or federal government agencies. Under that scenario, Oregon will lose its ability to determine the strategies for re-introduction, and will likely lose the ability to manage issues that may arise between fishery managers and other interests in the local community of Klamath County.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Office supplies and computer.

STAFFING IMPACT

1 Position/ 1 FTE

Establish a Limited Duration, full time (1517127) Natural Resource Specialist 3 position (1.0 FTE).

QUANTIFYING RESULTS

The first quantifiable result will be the completion of an implementation plan that identifies strategies and actions to insure the successful re-establishment of salmon and steelhead into the Klamath Basin of Oregon. The second quantifiable result will be the acceptance of the plan and actions by parties to the settlement agreements and the general populace of Klamath County, Oregon.

Implementation of the re-introduction plan will be quantified by the re-establishment of self-sustaining populations of anadromous fish (salmon and steelhead) in the Klamath River Basin of Oregon. Ultimately, increases in fish and angling opportunities in the sport, tribal, and commercial fisheries will be quantifiable successes.

REVENUE SOURCE

\$200,000 Federal Funds (USFWS)

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

106 – Mitchell Act Fish Marking & Hatchery Reform

Policy Option Package Element Addendum:

5

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

This Policy Option Package to use federal funding for ODFW hatcheries (Mitchell Act) was approved in 2013-15. This request is to continue the program in 2015-17.

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 1950s. 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; and
3. Consolidate the operations of three hatcheries (Eagle Creek, Sandy, and Clackamas complex).

Mitchell Act Fish Marking & Hatchery Reform:

To permit the Mitchell Act fisheries program, NOAA has drafted an Environmental Impact Statement which is out for public review. One of the primary issues addressed in this impact statement 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 actions included marking 100 percent of fish (adipose fin clip) in all designated harvest programs, monitoring and evaluation, and reform objectives. The reform actions also included a mandate to reduce programs if all hatchery fish in the harvest program were not fin clipped. This mandate of marking 100 percent of all hatchery fish 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 and reauthorized in 2013-15 to maintain the monitoring and management actions in the Sandy River needed to achieve ESA compliance for Sandy Hatchery programs. ESA compliance is required

to maintain the production of hatchery fish to support recreational and commercial salmon fisheries. Within the Sandy Basin, all native, anadromous populations of salmonids (except sea-run cutthroat trout) are currently listed under the federal ESA, including spring and fall Chinook salmon, coho salmon, chum salmon and winter steelhead. Sandy Hatchery (ODFW operated) currently releases spring Chinook salmon, coho salmon, and summer and winter steelhead to support commercial and recreational fisheries in the ocean, Columbia River, and Sandy River. The activities of ODFW hatchery employees are essential to assuring these hatchery programs are consistent with ESA authorization. Activities include trapping and sorting hatchery spring Chinook to exclude these fish from wild fish spawning areas; operating an acclimation pond to reduce straying of hatchery fish to wild fish spawning areas in the upper basin, and supporting spawning ground surveys to estimate the population size and composition of spring Chinook. These actions are required by ESA authorizations and are associated with 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 requests the continuation of LD positions into the 2015-17 biennium that were established in 2013-15 to consolidate the operations of three existing hatcheries, pending legislative authorization and final approval by the U.S. 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. ODFW staff transfer fish 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 these fish to spawn with wild, ESA-listed populations. Returns of adult hatchery coho, spring Chinook and winter steelhead are removed from the stream and spawned by ODFW staff at Sandy and Clackamas hatcheries to prevent these hatchery fish from spawning with wild fish. However, ODFW staff cannot remove hatchery fish if they stray to other streams.

The USFWS operates the Eagle Creek Hatchery to produce steelhead and coho smolts for release into Eagle Creek, a tributary to the Clackamas River. This federal facility has high quality water with cool summer flows. The USFWS struggles to fund and operate Eagle Creek Hatchery. It recently lost funding for their 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 Eagle Creek Hatchery is cutting production and operating the facility at half capacity within the Clackamas basin. This Policy Option Package seeks to address these biological and logistical problems by consolidating fish production the Eagle Creek, Sandy and Clackamas hatcheries into one complex to be operated by ODFW.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

Mitchell Act Fish Marking & Hatchery Reform:

This package proposes hatchery reform actions for the facilities funded by the Mitchell Act. The primary objective is to mass mark all hatchery fish, including 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 Environmental Impact Statement and Lower Columbia River Recovery Plan.

Sandy Hatchery Monitoring, Evaluation, and Reform:

The package continues LD positions into the 2015-17 biennium that were established in 2011-13 and continued in 2013-15. The package reduces the months in these positions (-1.17 FTE) to align personnel needs with recent adjustments to funding levels and project activities. These positions are needed to continue the survey and management actions in the Sandy River Basin 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 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 wild fish spawning areas in the upper basin. 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 not stray. This 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 that funds an ODFW hatchery supervisor to assess Eagle Creek Hatchery and manage operations. The intent of this agreement 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, ODFW will begin conversations with the USFWS with the goal of annexing Eagle Creek Hatchery into the ODFW hatchery 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.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

The mission of ODFW is: "To protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations." This Policy Option Package specifically supports enhancement of angling opportunities and conservation of salmonids listed under the Endangered Species Act.

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 a cost saving measure. However, not marking fish is inconsistent with the Lower Columbia River Recovery Plan and the draft Environmental Impact Statement provided by NOAA.

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 is not achieved, and the continued operation of Sandy Hatchery could be threatened.

Consolidation of Mitchell Act Hatcheries:

The Confederated Tribes of the Warm Springs have inquired about operating Eagle Creek Hatchery. Although this alternative has not been rejected, the Tribes' 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.

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 the interests of citizens of the state of Oregon 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 in the Sandy and Columbia rivers and the ocean.

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.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None

STAFFING IMPACT

10 Positions / 6.5 FTE

Mitchell Act Fish Marking & Hatchery Reform:

- No new positions requested.

Sandy Hatchery Monitoring, Evaluation, and Reform:

- Continue two (1517157, and 1517158) Limited Duration full-time (9 months) Experimental Biological Aide positions (0.75 FTE).
- Continue three (1517159, 1517160 and 1517161) Limited Duration full-time (8 months) Experimental Biological Aide positions (1.00 FTE).
- Continue one (1517133) Limited Duration full-time (18 months) Natural Resource Specialist 1 position (0.75 FTE).

Consolidation of Mitchell Act Hatcheries:

- Continue three (1517162, 1517163, and 1517139) Limited Duration full-time Fish and Wildlife Technician positions (3.00 FTE).

- Continue one (1517137) Limited Duration full-time Fish and Wildlife Technician Senior position (1.00 FTE).

QUANTIFYING RESULTS

Mitchell Act Fish Marking & Hatchery Reform:

The success of this package can be quantified by measuring ODFW's fish production. ODFW's goal is to produce and mark 14 million Chinook, coho and steelhead.

Sandy Hatchery Monitoring, Evaluation, and Reform:

Desired, quantifiable results 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 percent; 4) the number of spring Chinook smolts acclimated in a distinct water source prior to release; and 5) the total number of spring Chinook spawning in the Sandy River. These results will be quantified and reported to NOAA in annual reports.

Consolidation of Mitchell Act Hatcheries:

ODFW will quantify the success of this package by tracking fish production and Chinook stray rates. ODFW's goal is to produce and mark 2.5 million Chinook, coho, and steelhead for release in the Sandy and Clackamas basins and reduce stray rates of Chinook to 10 percent or less, consistent with the Lower Columbia River Recovery Plan.

REVENUE SOURCE

\$2,171,000 Federal Fund (NOAA Mitchell Act)

- \$1,150,000 Mitchell Act Fish Marking and Hatchery Reform
- \$480,000 Sandy Hatchery Monitoring, Evaluation and Reform
- \$541,000 Consolidation of Mitchell Act Hatcheries

Agency Name: **Department of Fish and Wildlife**
Policy Option Package Initiative: **107 – Marion Forks Hatchery Complex**
Policy Option Package Element Addendum: 6

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

This Policy Option Package seeks continued spending limitation for operation of the Marion Forks/Minto Ponds complex. The package was approved in 2013-15. This facility was originally established to mitigate for 35 miles of spawning habitat that was blocked by the construction of Detroit and Big Cliff dams on the North Santiam River. Staff at Minto Ponds work to mitigate the effects of these dams by trapping and hauling spring Chinook salmon and steelhead (listed under the Endangered Species Act) past the dams, and by using captured fish to provide eggs for the Marion Forks Hatchery to compensate for lost production. Without the trapping facility at Minto Ponds, the North Santiam stocks of Chinook and steelhead would be in jeopardy of extinction.

Originally, Minto Ponds required direct handling of fish by ODFW staff, which increased stress on the fish, resulting in reductions in their overall health. The old facility also required the entire ODFW staff of Marion Forks Hatchery to operate, and it was therefore only operated for a limited time each year. Due to these inefficiencies, the rebuild of Minto Pond by the United States Army Corp of Engineers (USACE) was identified as one of the Reasonable and Prudent Alternatives (RPAs) in the Upper Willamette Biological Opinion. The approximately \$30 million rebuild of the old facility is in the final construction although collection operations by ODFW began April 1, 2013.

The state-of-the-art facility allows efficient collection and transportation of adult Chinook salmon and steelhead upstream of the dams; acclimation, fish spawning, juvenile rearing, incubation, long-term holding, out-planting and fish recycling on a year-round basis. This facility uses direct water-to-water transfer to eliminate fish handling by staff, which will improve fish health upon release. Minto Ponds will be open to the public during certain times of the year and includes a kayak portage trail. This package enables ODFW to continue to provide the needed staffing to assist with the added resource enhancement activities at the two facilities (Marion Forks Hatchery and the Minto Pond facility) within this complex. The work of ODFW staff will contribute to important recreational and commercial fishing opportunities in the basin while protecting and contributing to the recovery of populations of wild salmon and steelhead 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 salmon species listed pursuant to the state and the Endangered Species Act (ESA).

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This Policy Option Package provides ODFW with essential staffing to take advantage of the new capacity at Minto Pond 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 requiring staff that are essential to the operation of the Marion Forks Hatchery. The requested Fish and Wildlife Supervisor and Manager Positions will provide leadership for hatchery employees and volunteers, and will be responsible for overall management of the Marion Forks/Minto Ponds complex. ODFW generally uses working managers, and so these positions will carry out aquaculture duties in addition to acting in a supervisory capacity. The two requested Fish and Wildlife Technician positions will implement daily fish culture tasks. These positions will be primarily responsible for trapping salmon brood stock, incubating fertilized eggs, rearing young fish, and maintaining fish health. A modern hatchery complex like Marion Forks/Minto Ponds relies heavily on equipment that functions properly 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 position will be vital to ensure the proper functioning of equipment necessary for fish culture, including pumps, generators, mechanical crowders, sorters, and complicated electronics.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

The mission of ODFW is: "To protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations." These positions contribute directly to ODFW's mission at the Marion Forks Hatchery Complex to offset natural fish production loss due to hydroelectric 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:

The Minto facility was in the planning and development stage for over two years with design and development from ODFW, USACE, Bonneville Power Administration, and National Oceanic and Atmospheric Administration. 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 of trapping adults and releasing fish above the Detroit Reservoir.

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.

STAFFING IMPACT

3 Positions / 3.00 FTE

Continue two (1517117 and 1517118) Limited Duration full-time Fish and Wildlife Technician positions (2.00 FTE).
Continue one (1517116) Limited Duration full-time Facility Maintenance Technician position (1.00 FTE).

QUANTIFYING RESULTS

ODFW will quantify the success of the new Marion Forks/Minto Ponds hatchery complex by monitoring 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. Results will also be quantified by comparing the number of hatchery fish tags purchased, filled within the region, and those purchased and filled elsewhere in Oregon.

REVENUE SOURCE

\$600,000 Federal Funds (USACE)

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

108 – Idaho Power Company Fall Chinook Production

Policy Option Package Element Addendum:

4

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 1,000,000 fall chinook annually or 2,000,000 per biennium.

This Policy Option Package for hatchery production of fall Chinook salmon for mitigation was approved by the Legislature in the 2013-15 budget. This request is to continue this program in 2015-17.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This package would approve limitation to maintain production of 1,000,000 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 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:

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:

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

None.

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 1,000,000 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

\$360,000 Other Funds Obligated (Idaho Power Company)

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **112 – Coastal & Lower Columbia Status & Trend Monitoring**

Policy Option Package Element Addendum: 27

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

Salmon and steelhead fisheries are important drivers of Oregon’s economy. The 2012 commercial salmon fishery contributed over \$10 million to Oregon’s economy. In the same year, the recreational ocean and inland fisheries for salmon and steelhead contributed over \$36 million to Oregon’s economy. Beyond their economic value, salmon and steelhead are an iconic part of Oregon’s natural heritage, and fundamental components of the state’s ecology. Despite their commercial, recreational, and ecological value, many of Oregon’s salmon and steelhead populations have declined, and several are listed under the federal Endangered Species Act (ESA). Research, monitoring, and evaluation directed at these species are needed to assure Oregon has healthy salmon and steelhead populations and fisheries, as well as local economies that they support, into the future.

ODFW has several well-established research, monitoring, and evaluation programs to assess the status and trends of salmon and steelhead and their habitats. However, over time, funding for these programs has been eroded. Sport Fish Restoration, License, General, Lottery, and Federal funds have declined or remained flat, while personnel and services and supplies costs have risen. Additional funding is required to continue these programs at adequate levels.

The data that result from this work are used to develop conservation and recovery plans, assess fish status, understand limiting factors and threats, make ESA listing decisions by state and federal governments, make harvest and hatchery management decisions, prioritize habitat restoration, gauge the effectiveness of management actions, support other agencies (e.g., Oregon Department of Forestry, Oregon Department of Environmental Quality, Oregon Watershed Enhancement Board) in management, funding, and legal issues. The data also supports the state’s efforts to adaptively manage naturally-producing salmon and steelhead populations to ensure long term sustainability. Monitoring is for adult and juvenile salmonids and their habitat, and includes spawner and redd surveys for adults, counts of juveniles, trapping of juveniles and adults at life-cycle sites, and habitat surveys. Monitoring for this program occurs on the Oregon coast and the lower Columbia River.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

To address the research, monitoring, and evaluation needs outlined above, this policy option package describes the funding necessary to continue existing monitoring work which is vital for fish management needs and the economic health of local communities which depend upon vibrant fisheries for salmon and steelhead.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

This package directly furthers the mission of 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. This package would allow ODFW to maintain base status and trend monitoring critical to effective fisheries management. This work ultimately provides a stronger and more reliable basis for decisions regarding the actions taken to manage and conserve salmon and steelhead populations and their fisheries in Oregon.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

The research, monitoring, and evaluation efforts identified in this package will have an indirect impact on angling license purchases (KPM 2) through increased angler opportunities. Work completed under this package will have an impact on the percentage of freshwater species that are considered at risk (Oregon Benchmark 86), and on the percent of fish species of concern being monitored (KPM 4). Some aspects of this package will address hatchery production and management, which can contribute to Oregon's rural economy by supporting commercial fisheries and related jobs (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:

ODFW considered not funding the research, monitoring, and evaluation work identified in this package. This alternative was rejected given its critical importance for management decisions and accomplishing ODFW's mission.

IMPACT OF NOT FUNDING:

If this package is not approved, the research, monitoring, and evaluation efforts described above will need to be funded through other means, which will necessitate eliminating other programs. Also, the ability of other agencies to make management and legal decisions without the data will be impacted. Conversely, approval of this package will facilitate the targeted, local research, monitoring, and evaluation necessary to support the innovative Oregon solutions that are most directly tuned to management of Oregon's economically and ecologically valuable salmon and steelhead.

EQUIPMENT TO BE PURCHASED:

Field sampling gear (e.g., waders, survey instruments, GPS units, field data loggers, hand held radios, fish sampling equipment, seines, ODFW uniforms, fish tags and detectors, safety gear); fish traps and fish trap repair supplies/replacement equipment; computers and updated software; vehicle use and travel.

STAFFING IMPACT *

-9 Positions / -4.29 FTE

* This package affects numerous position that have one or more of the following changes; 1) fund shifted, 2) months increased, 3) months decreased, and/or 4) moved to different budget structure(s) (DCRs). Due to budget system restrictions with positions affected by more than one package, the position and FTE count were adjusted with Package 090 in Governor's Budget.

QUANTIFYING RESULTS

This work will directly or indirectly affect Key Performance Measures (KPM) 2 and 4. Data from this work will be used to help guide hatchery and harvest management decisions, which will have an indirect impact on angling license purchases (KPM 2) through angler opportunities and success. Data from this work will also be used to help assess fish species status and the work directly applies to the percent of Oregon fish species of concern being monitored (KPM 4). ODFW reports on these KPMs by tracking license purchases (KPM 2) and the percent of Oregon fish species of concern being monitored (KPM 4).

The success of this program will also be measured through the completion of research, monitoring, and evaluation projects to document and assess the status and trend of salmon, steelhead, and trout. Results will be conveyed in progress and final reports, presentations, and peer-reviewed publications.

REVENUE SOURCE

Total Funds

- \$ 249,995 General Funds
- \$ 700,000 Other Funds Obligated (Pacific Coastal Salmon Recovery Funds)
- \$1,804,219 Federal Funds (various)

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **113 – Fish Research, Monitoring, & Evaluation-PCSRF**

Policy Option Package Element Addendum: 10

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

This package continues recovery plan implementation and research, monitoring, and evaluation 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 to ODFW.

This package supports research, monitoring, and evaluation efforts required under recovery plans for native salmon and steelhead on 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.

Reintroduction of Lower Columbia River Chum Salmon:

Peak commercial fishery landings of Columbia River chum salmon were greater than 700,000 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. All historical populations in Oregon are considered functionally extirpated. ODFW's salmon recovery plan for the Lower Columbia River calls for the re-establishment of chum salmon populations in Oregon tributaries from Astoria to Hood River. As efforts to re-establish chum salmon populations proceed, it is important to monitor multiple life stages to evaluate the success of the program, guide management actions to ensure biological success, and to direct future funds most effectively. Recreational fisheries for chum salmon 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.

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 Lower Columbia River coho, chum and Chinook salmon 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 Lower Columbia River. Collecting, analyzing, and reporting this information is called for by the conservation plans and ODFW's Native Fish Policy. This information is needed for: 1) status reviews under the Oregon and federal Endangered Species Acts (ESA) and ODFW's Native Fish Conservation Policy; 2) hatchery program performance reviews under Oregon's Fish Hatchery Management Policy and Hatchery and Genetic Management Plans; and 3) in pre-season harvest management planning and post season assessment of salmon and steelhead fisheries. Steelhead are a highly prized game fish and in recent years, the yearly harvest by Oregon anglers 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 this region during the 1980s. Oregon's Lower Columbia River 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 Evolutionary Significant Unit. The limiting factors for salmon 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, Chinook and chum salmon and steelhead and cutthroat trout. Information about these habitat characteristics is needed for status reviews under the Oregon and federal ESA and Oregon's Native Fish Conservation Policy, in meeting goals of ODFW's Lower Columbia River Recovery Plan, to inform the reintroduction effort for chum salmon, and to direct stream restoration priorities. Fall Chinook are harvested by commercial fisheries and recreational anglers in both ocean and freshwater fisheries and steelhead and cutthroat 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.

This package continues positions and limitation needed for ODFW to conduct stream habitat and juvenile fish monitoring of coho, chum and Chinook salmon and steelhead (all federal ESA-listed as "threatened") in the Lower Columbia River Evolutionary Significant Unit. The comprehensive monitoring was approved by the 2011 Oregon Legislature and started in the 2011-13 biennium.

Northeast-Central Oregon Salmon and Steelhead Research, Monitoring, and Evaluation

This package supports ongoing research, monitoring, and evaluation work identified in the Mid-Columbia River Recovery Plan. This work is largely funded through the Bonneville Power Administration as described in detail in Policy Option Package 114. 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 the 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. The plans 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 perform Research, Monitoring, and evaluation efforts identified in the plans. This work is a good fit for PCSRF because the program was established by Congress in 2000 to protect, restore and conserve Pacific salmon and steelhead populations and their habitats.

Lower Columbia River Chum Salmon Reintroduction:

Continuation of Other Fund limitation and position authority is requested to conduct reintroduction activities, 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. With the completion of broodstock development at Big Creek Hatchery, the reintroduction project will reduce baseline monitoring to focus on reintroduction activities. Several reintroduction techniques will be considered, including transplants of adult spawners, remote site incubators for egg out-planting, direct fry releases, or artificial spawning channels. The project will continue to operate out-migrant traps and conduct spawning ground surveys. The Reintroduction Coordinator position (Natural Resource Specialist 3) collaborates with state, federal, and non-governmental organizations to develop and implement a reintroduction strategy, develop models and analyses to identify reintroduction and restoration sites with high production potential for chum salmon; develops and implements research into limiting factors; designs and oversees implementation of monitoring activities, and analyzes data and prepares reports and publications. The Assistant Project Leader (Natural Resource Specialist 2) implements research into limiting factors, oversees the implementation of monitoring activities and the collection and quality control of survey data, and analyzes data and prepares reports and publications. The Assistant Project Leader oversees the Experimental Biology Aide field technicians that operate fish traps and conduct stream surveys.

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 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. 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 steelhead carcasses to record length, sex, fin clips and collecting a scale sample. These crews are part of the overall Lower Columbia River and Oregon Coast adult salmon and steelhead spawner monitoring program. Funding for the overall program comes from PCSRF base budget, Mitchell Act Monitoring, Evaluation and Reform Funds, and US Fish and Wildlife Service Sport Fish Restoration Act funds.

Lower Columbia Fish Habitat Monitoring:

This policy option package would continue ODFW staffing for habitat and juvenile fish monitoring in Oregon tributaries to the Lower Columbia River by funding one Supervisory Fish and Wildlife Biologist, one Natural Resource Specialist 1, and four seasonal Experimental Biology Aide positions.

The Supervisory Fish and Wildlife Biologist provides supervision to the Natural Resource Specialist and four Experimental Biological Aides and has administrative responsibilities for the design, collaboration, and implementation of monitoring area scale monitoring. In addition to this work, the Supervisory Fish and Wildlife Biologist manages a juvenile fish monitoring project in coastal basins 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 restoration implementation coordinators. The Supervisory Fish and Wildlife Biologist develops oral and written reports on survey progress and results throughout the biennium.

The Natural Resource Specialist plans field surveys for the Lower Columbia watersheds every year (Youngs Bay to Hood River), 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, and streamside vegetation.

Northeast-Central Oregon Salmon and Steelhead Research, Monitoring, and evaluation

PCSRF spending authority would continue monitoring initiated in previous biennia for salmon and steelhead in the Interior Columbia River Basin. Staffing and Federal Fund limitation for this work is requested in Policy Option Package 114.

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:

Along with other statewide conservation measures, the monitoring efforts identified in this package will improve ODFW's performance on Key Performance Measure (KPM) 4 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. Monitoring efforts in this package can have an indirect impact on angling license

purchases (KPM 2) through increased angler opportunities. 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:

ODFW considered implementing this work with existing staff. This alternative was rejected because there is insufficient staff to conduct the scope of work identified and because staff are already obligated to complete other efforts. ODFW considered not funding or underfunding the research, monitoring, and evaluation work in this package. This alternative was rejected because it would not provide the information necessary to assess the status of salmon populations and habitat conditions 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. This lack of information would not meet ODFW Native Fish Conservation Policy objectives, Lower Columbia River Recovery Plan objectives, and Oregon Benchmarks or ODFW's KPMs for the lower Columbia River (described above). In the Lower Columbia River habitat monitoring component, reducing the Supervisory Fish and Wildlife Biologist position would result in one manager supervising six projects with up to 71 personnel.

IMPACT OF NOT FUNDING:

If limitation and positions are not approved, the research, monitoring, and evaluation efforts identified in the package 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 stream habitat conditions for chum, coho and Chinook salmon and steelhead populations in the Lower Columbia River, measure progress toward recovery objectives, or influence restoration actions. Chum salmon reintroduction efforts in Oregon will stop. Native salmon and steelhead populations will likely remain at risk for a longer period of time, constraining social, economic, and other opportunities.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Field sampling gear (e.g., waders, hip boots, survey instruments, GPS units and field data loggers, hand held radios, fish sampling equipment, seines, ODFW uniforms, tag detectors, safety gear); inflatable boats (kayaks); fish trap repair supplies and replacement equipment; computers; vehicle use and travel.

STAFFING IMPACT

22 Positions / 13.46 FTE

Lower Columbia River Chum Salmon Reintroduction:

- Convert one (1517130) Limited Duration full-time Natural Resource Specialist 3 Reintroduction Coordinator position to permanent full-time (1.00 FTE).

- Convert one (1517129) Limited Duration full-time Natural Resource Specialist 1 to Limited Duration Natural Resource Specialist 2 position to permanent full-time (1.00 FTE).
- Convert two (1517147 and 1517148) Limited Duration full-time (18 months) Experimental Biology Aide to full-time seasonal positions (1.50 FTE).

Lower Columbia Adult Salmon and Steelhead Monitoring:

- Convert eight (1517149 - 1517156) Limited Duration full-time (eight months) Experimental Biological Aide to full-time seasonal positions (2.67 FTE).
- Convert one (1517138) Limited Duration full-time Natural Resource Specialist 1 position to permanent full-time (1.00 FTE).
- Convert one (1517132) Limited Duration full-time Natural Resource Specialist 3 position to permanent full-time (1.00 FTE).
- Convert two (1517135 and 1517136) Limited Duration full-time Supervisory Fish/Wildlife Biologist positions to permanent full-time (2.00 FTE).

Lower Columbia Fish Habitat Monitoring:

- Convert one (1517131) Limited Duration full-time Supervisory Fish & Wildlife Biologist position to permanent full-time (1.00 FTE).
- Convert one (1517128) Limited Duration full-time Natural Resource Specialist 1 position to permanent full-time (1.00 FTE).
- Convert four (1517143 - 1517146) Limited Duration full-time (eight months) Experimental Biological Aide to full-time seasonal positions (1.33 FTE).

Northeast-Central Oregon Salmon and Steelhead Research, Monitoring, and evaluation:

- None (Services and Supplies only; see policy option package 110 for related Federally Funded positions).

QUANTIFYING RESULTS

Lower Columbia River Chum Salmon Reintroduction:

ODFW will quantify the number of adults returning, juveniles released, age structure of returns, fecundity, and age-related marine survival rates of the reintroduction broodstock at Big Creek Hatchery as well as the number of spawners, eggs, and fry out-planted in reintroduction activities. By 2015, the broodstock at Big Creek Hatchery should no longer require egg transfers from Washington. Juveniles will be released with marks or tags so we can evaluate broodstock performance and reintroduction success. ODFW will also quantify annual estimates of out-migrant juvenile chum at sites in the coastal strata of the Lower Columbia River; estimates of the abundance of seaward migrating coho, Chinook, and steelhead at those sites; length of spawning habitat surveyed for spawning adult chum salmon; and estimates of adult abundance, redd counts, and spawning locations.

Lower Columbia Adult Salmon and Steelhead Monitoring:

Annual estimates of status and trends for spawning by natural and hatchery origin winter steelhead in each of Oregon's nine population units in the Lower Columbia River. This area includes Oregon tributaries of the Lower Columbia River from Youngs Bay to Hood River. Status and trend includes; 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:

The proposed surveys will quantify the numbers of juvenile salmon and trout and status and quality of freshwater habitat at the site and monitoring area scale annually and monitor trends in juvenile salmon and trout populations and stream habitat. 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 and chum salmon, 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 and coho salmon, and steelhead.

Northeast-Central Oregon Salmon and Steelhead Research, Monitoring, and evaluation

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 114.

REVENUE SOURCE

\$1,000,000 General Fund

\$2,400,000 Other Funds Obligated (Pacific Coastal Salmon Recovery Funds):

Lower Columbia River Chum Salmon Monitoring – \$680,000

Lower Columbia Adult Salmon and Steelhead Monitoring – \$1,073,000

Lower Columbia Fish Habitat Monitoring – \$570,000

Northeast-Central Oregon Salmon and Steelhead Research, Monitoring, and Evaluation – \$77, 000

<u>Agency Name:</u>	Department of Fish and Wildlife
<u>Policy Option Package Initiative:</u>	114 – Fish Research, Monitoring, & Evaluation - Various
<u>Policy Option Package Element Addendum:</u>	26

PURPOSE**DESCRIPTION OF PROBLEM OR ISSUE:**

This policy option package addresses a range of research, monitoring, and evaluation needs for fish species throughout Oregon. The work proposed is a continuation of efforts approved in prior biennia and funded through federal or other contracts and grants. The 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 concerns 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 they are an important part of Oregon's coastal economy. In 2009, commercial salmon fisheries 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 ODFW with Federal Funds to address data and infrastructure needs and improve the methods used to determine annual abundance. State, federal, and international fisheries managers use these data to: 1) estimate annual spawner abundance; 2) set ocean harvest limits; 3) manage angling opportunities in Oregon's coastal rivers and bays; and 4) implement conservation measures. Specifically, the information generated by this program is essential 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:

ODFW's salmon recovery plan for the Lower Columbia River calls for monitoring the abundance of fall Chinook spawners in nine populations (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 their spawning, and the proportion of hatchery fish that spawn naturally. Collecting, analyzing, and reporting this information is required in conservation plans and ODFW's Native Fish Policy. This information is needed for status reviews under the federal Endangered Species Act (ESA) and Oregon's Native Fish Conservation Policy. This information is also needed for reviews of hatchery program

performance under Oregon's Fish Hatchery Management Policy and Hatchery and Genetic Management Plans. It's also needed in preseason planning for harvest management, 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 Lower Columbia River fall Chinook occurs primarily in the north and secondarily in Oregon fisheries, as the fish return to spawn. Recreational fisheries of ocean salmon off Oregon currently average over 60,000 angler trips per year, compared to 200,000 — 300,000 angler trips per year in the 1980s. In recent years, the commercial and recreational harvest of fall Chinook in Oregon's Columbia River has averaged 45,000 and 16,000 fish a year, respectively. Much of this recreational harvest is in the "Buoy 10" fishery, which recently averaged over 27,000 angler trips per year in Oregon. Oregon's Lower Columbia River fall Chinook are one of the populations contributing to these fisheries. This package requests the authority to spend funds for scientific assessment of the abundance, spawn 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 and Steelhead:

This package requests continued Federal Fund limitation and position authority to implement research, monitoring, and evaluation activities that are necessary components of the National Oceanic and Atmospheric Administration's (NOAA) Biological Opinions for the operation of the U.S. Army Corps of Engineers' (USACE) Willamette Valley Project. By conducting this work, ODFW helps insure continuation of angling opportunities that are highly valued for hatchery spring Chinook salmon and summer steelhead in the Willamette Basin. Also, this package ensures that research conducted on ESA-listed native spring Chinook salmon and winter steelhead is utilized by USACE to make critical structural and operational changes that improve the survival of these species and the viability of their populations. 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.

This package continues ODFW research, monitoring, and evaluation projects that provide key information on the life histories of salmon and steelhead, and their survival and productivity. This information is used to prioritize habitat restoration and to improve practices of fish production at ODFW hatcheries. The goal is to continue to provide angling opportunities for hatchery fish while increasing the natural production of salmon and steelhead above and below Willamette Valley dams.

ODFW receives Federal Funds for this work and has used primarily Limited Duration (LD) positions to accomplish specific tasks. This package requests to convert positions that were established as LD positions in the 2009-11, 2011-13, and 2013-15 biennia to permanent positions. The Biological Opinion is a 15-year agreement between the NOAA and USACE to increase the natural production of commercially, economically, and culturally important Chinook salmon and steelhead populations in the Willamette Valley.

Oregon Chub:

This package requests continued Federal Fund limitation to monitor the status of Oregon chub following delisting, as required by the ESA. As a result of efforts carried out under this project, Oregon chub are proposed for delisting in 2014 with nine years of monitoring to follow. Listing originally occurred because of dam construction and the associated reduction in flooding, which limited off-channel habitat and reduced the ability of Oregon chub to move within the system, creating isolated populations. Clearing riverside habitat associated with forest harvest, agriculture, and residential development

had also degraded habitat, and the introduction of non-native fish added additional predators to the system. As a result of the listing, forest and water use practices are more restrictive within the Willamette valley. ODFW is currently receiving USACE and U.S. Fish and Wildlife Service (USFWS) funds to address research and monitoring needs in the recovery plan provided by USFWS and the Willamette Biological Opinion. Post-delisting, this information will be used to determine whether there are sufficient Oregon chub populations to allow Oregon chub to persist and avoid re-listing under the ESA. This research, monitoring, and evaluation forms the sole basis for any decision to re-list Oregon chub under the ESA, and it is consistent with ODFW's Native Fish Conservation Policy and the USFWS Oregon Chub Recovery Plan.

Clackamas Bull Trout:

Bull trout are currently listed as threatened under the federal ESA and several populations within Oregon are at a high risk of extinction. In the Clackamas River system, bull trout were extirpated in the 1960s. As part of a range-wide recovery effort, the USFWS, ODFW, U.S. Forest Service, the Confederated Tribes of the Warm Springs, and Portland General 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. Restoring bull trout to historic habitat is a major recovery goal, and it is particularly relevant to habitats in the western portion of the species' range due to the extensive loss of distribution and the documented extirpation of multiple populations of bull trout. 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 to daily basis to determine whether these fish survive, spawn, and pose a risk to other native salmonids. This package continues bull trout reintroduction and monitoring efforts.

Clackamas Fisheries:

This package continues fisheries investigations in the Clackamas River pursuant to the Federal Energy Regulatory Commission (FERC) Hydroelectric License for the Portland General Electric (PGE) Clackamas Hydroelectric Project. PGE is obligated to provide funding to ODFW 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 salmon and steelhead on wild anadromous salmon and steelhead in the Clackamas Basin. These studies will improve our understanding of the interactions between hatchery and wild salmonids in the lower Clackamas River, providing a basis for hatchery reform measures that will better protect the basin's ESA listed salmon and steelhead populations. 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 is cooperatively developed by ODFW and PGE in consultation with interested citizens serving on the PGE Clackamas Fish Committee.

Northeast-Central Oregon Salmon and Steelhead:

This package continues Federal Fund spending authority and LD positions that were legislatively approved in the 2011-13 and 2013-15 biennia for research, monitoring and evaluation of federal and state ESA listed salmon and steelhead in the interior Columbia River Basin. In addition, conversion of LD positions that have existed for several biennia to permanent positions is requested. The purpose of this ongoing effort is to monitor progress towards recovery and the eventual delisting of salmon and steelhead inhabiting river basins in Fifteenmile Creek and the Deschutes, John Day, Umatilla Basin and Grande Ronde rivers. A total of 12 listed steelhead and six Chinook salmon populations and associated habitats are monitored in this effort.

Populations were listed due to low abundance and productivity and a variety of limiting factors and threats that impact survival in the Columbia River Basin. 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 in the Federal Columbia River Power System Biological Opinion. It evaluates the status of populations and habitat, tracks progress and efficacy of actions taken to improve status and reduce threats, redirects actions that are not producing desired outcomes, and supports decisions regarding commercial, tribal and recreational fisheries.

This package contains 26 LD positions (16.67 FTEs), establishment of seven permanent positions (7.00 FTE), and one seasonal position (0.33 FTE) that function as projects leaders, project assistants and seasonal field staff to implement population and habitat status and trends monitoring as well as habitat and hatchery effectiveness studies. This monitoring helps Oregon maintain policy and science leadership in state and federal planning and decision making. Without ODFW's science leadership in many Columbia Basin management forums, decision making would default to federal and tribal agencies, and the state of Oregon would lose its decision making abilities in this process. The information from these monitoring efforts provides the scientific basis for achieving ODFW's mission to protect and enhance fish and their habitats for use and enjoyment by present and future generations. It supports agency priorities for providing leadership in the conservation of Oregon's fish and wildlife resources.

Impact of Caspian Terns on Redband Trout:

Caspian terns consume a large number of ESA-listed juvenile salmon and steelhead in the Columbia River Estuary. To reduce their impact, USACE is reducing the available nesting habitat in the estuary. To offset this loss of habitat, USACE has constructed 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 is also one of the few in the area that supports large redband trout (>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 1970s 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 population. 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 opportunities. This policy option package requests Federal Funds limitation and position authority to continue monitoring 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 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 and 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 NOAA 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 each have about 30 sites that are surveyed once per week. Crews record several biological indices on each fish that are useful in generating estimates of population size. 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 program comes from Pacific Coast Salmon Recovery Fund (PCSRF), Pacific Salmon Treaty, NOAA Mitchell Act, and USFWS Sport Fish Restoration (SFR) Act funds.

Willamette Salmon and Steelhead:

Continued Federal Fund limitation and position authority will allow ODFW to accept Federal Funds from USACE to conduct specific tasks. These tasks include: monitoring adult hatchery fish returns, juvenile salmon and steelhead 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. Field crews cooperate with ODFW district staff, NOAA and USFWS scientists, U.S. Forest Service (USFS) biologists, and private consultants. Work occurs above and below dams in the North Santiam, South Santiam, McKenzie, and Middle Fork Willamette Rivers and throughout the Willamette River Basin. Positions authorized in this package work with established positions as part of a larger research program (Upper Willamette Research, Monitoring, and Evaluation).

Oregon Chub:

This package requests continuation of monitoring work for Oregon chub and conversion of the LD Natural Resource Specialist 2 to a permanent position. The tasks of the position include: 1) monitoring the status of existing populations and documenting the presence of previously unknown populations; 2) documenting the occurrence of native and invasive fish species 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 of bull trout reintroduction efforts. The Clackamas River Bull Trout Implementation and Monitoring Plan states that ODFW will collect and transfer 1,000 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 LD positions to accomplish required tasks. To continue the reintroduction, seasonal positions (Experimental Biological Aides) 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. The Natural Resource Specialist 2 position will assist with the tasks conducted by the Experimental Biological Aides, coordinate with partner organizations (listed above, but including NOAA), and is responsible for permitting, reporting, project planning and scheduling, and logistical organization.

The results of 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 will be used to inform reintroductions in other areas and contribute to delisting decisions by USFWS.

Clackamas Fisheries:

Continuing LD positions and 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. ODFW 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 funded by this package is 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 continue three LD positions, one Natural Resource Specialist 1, and two Experimental Biologist Aides to conduct this work.

Northeast-Central Oregon Salmon and Steelhead:

Spending authority, LD positions and new permanent positions will continue monitoring initiated in the two previous biennia in the following locations:

- Fifteenmile Creek - steelhead abundance, productivity and life history diversity
- Deschutes River Basin - abundance, productivity and life history impacts of stray hatchery steelhead

- John Day Basin - steelhead abundance, productivity and life history diversity; habitat status and trends, and habitat quality and fish survival relationships
- Umatilla River Basin - steelhead abundance and productivity, habitat status and trends and habitat restoration effectiveness through intensively monitored watershed approach
- Grande Ronde River Basin - steelhead and Chinook salmon abundance and productivity; habitat status and trends; habitat restoration effectiveness through intensively monitored watershed approach, and increased hatchery effectiveness monitoring for the Lower Snake River Compensation Plan.

This work is federally mandated as Reasonable and Prudent Alternatives in the Federal Columbia River Power System Biological Opinion, and provides information required to conduct viability assessments for potential delisting. The Northwest Power and Conservation Council approved funding for this monitoring under its Fish and Wildlife Program, and the Federal Columbia River Power System Biological Opinion recommends this monitoring continue through 2018. The current organization and staffing levels that include the new permanent and LD positions are appropriate to continue this ongoing effort. 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 they 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.

Impact of Caspian Terns on Redband Trout:

ODFW requests Federal Funds limitation and position authority for one LD Natural Resource Specialist 2 (NRS-2) position, and four LD seasonal Experimental Biology Aid positions to conduct work, using funding from USACE. The four seasonal employees would be responsible for conducting field work, including collecting biological data on fish. In addition to providing field support, the NRS 2 would provide project oversight including design, reporting, coordination with partner agencies (e.g., USACE, and the Bureau of Land Management), scheduling of seasonal employees, and logistical planning. The study is proposed over a five year period because variation in lake levels may exacerbate predation in dry years as foraging areas for terns become concentrated. Also, the naturally high year-to-year variability in abundance of the redband trout population 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 redband trout in the Blitzen River. The project will also document the level of predation on redband trout by introduced Caspian terns and determine if these birds pose a risk to this population of redband trout. The results will inform ODFW's conservation planning efforts for redband 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 opportunities on redband 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. This work assesses the status of federally listed species and their survival; characterizes habitat conditions and key threats; tracks effectiveness of management actions taken to improve status and reduce threats; redirects actions that are not producing expected results; and provides a knowledge base for decisions regarding commercial, tribal, and recreational fisheries. 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, providing information needed for: status reviews under the Endangered Species Act; Oregon's Native Fish Conservation Policy; 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. ODFW 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 angling opportunities. The work outlined in this package also promotes ODFW's principle of providing proactive and solution-based management based on sound science.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

ODFW will collect data and analyze measures to assess status and trends of key listed and harvested fish species, including their abundance, productivity, spatial structure, diversity, habitat quantity and quality, and effectiveness of habitat, hatchery and hydrosystem management actions. Work completed under this package will have an impact on the percentage of freshwater species that are considered at risk (Oregon Benchmark 86), and on the percent of Oregon fish species of concern being monitored (KPM 4). Monitoring efforts in this package will 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 I-5 corridor and Deschutes County (Oregon Benchmark 1). Performance measures identified in Task Orders and Cooperative Agreements between ODFW and the USACE involve conducting all work specified, data quality control, analysis and interpretation, and production of reports. In addition, there are numerous annual and long-term performance measures identified in contracts and Conservation Plans.

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:

ODFW 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 is 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 interests in sustainable fisheries and native fish populations are maintained and meet requirement of the Federal ESA.

IMPACT OF NOT FUNDING:

Without the requested Federal Funds limitation and position authority, ODFW will be unable to continue the research, monitoring, and evaluation efforts described in this package. Not addressing these research, monitoring, and evaluation needs is inconsistent with ODFW's role in ensuring angling opportunities and conservation. Not funding or underfunding these efforts will fail to meet ODFW's responsibility to conserve fish populations and

provide recreational opportunities for Oregonians, and ODFW would have to terminate and possibly default on contracts. ODFW, tribal and federal co-managers will have insufficient information to assess effectiveness of management actions, assess status for delisting of species, and manage commercially and ecologically important species. In the Willamette, NOAA could issue an "Endangered Species Act Jeopardy" finding with respect to operation of USACE Willamette Valley Project, which could potentially disrupt operations at each of the major dams and impose additional restrictions that would affect landowners, anglers, and recreational users of the river. In the Blitzen River Basin, ODFW will not know if the translocation of avian predators from the Columbia estuary to Malheur Lake has had an impact on the local redband trout population. This will affect ODFW's ability to manage harvest on these fish. In the Clackamas Basin, the transfer of bull trout to the Clackamas Basin will stop, and ODFW will not know if efforts to date have been successful in meeting the objectives of the draft USFWS recovery plan. In the Willamette Basin, ODFW will not know if Oregon chub have experienced any significant changes in abundance following ESA delisting.

EQUIPMENT TO BE PURCHASED:

Field supplies (e.g., seines, waders, ODFW uniforms, raincoats, sampling gear, 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

115 Positions / 68.10 FTE

Coastal Chinook Salmon 32 Positions / 14.88 FTE

- Convert one (1517134) Limited Duration full-time Supervisory Fish and Wildlife Biologist position to permanent full-time (1.00 FTE).
- Convert one (1517009) Limited Duration full-time Natural Resource Specialist 2 to permanent full-time (1.00 FTE).
- Convert one (1517012) Limited Duration full-time Natural Resource Specialist 1 to permanent full-time (1.00 FTE).
- Convert one (1517010) Limited Duration full-time Experimental Biological Aide to permanent full-time Office Specialist 2 (1.00 FTE).
- Convert eight (1517056, 1517057, 1517058, 1517059, 1517065, 1517071, 1517072) Limited Duration full-time (12 months) Experimental Biological Aides to seasonal positions (3.50 FTE).
- Convert one (1517055) Limited Duration full-time (12 months) Experimental Biological Aides to permanent full-time (0.50 FTE),
- Convert six (1517073, 1517074, 1517075, 1517076, 1517077, 1517078) Limited Duration full-time (eight months) Experimental Biological Aides to seasonal positions (2.00 FTE).
- Convert five (1517066, 1517067, 1517068, 1517069, 1517070) Limited Duration full-time (six months) Experimental Biological Aides to seasonal positions (1.25 FTE).
- Continue three (1517110, 1517111, 1517112) Limited Duration full-time (12 months) Natural Resource Specialist 1 positions (1.50 FTE).
- Continue two (1517098, 1517099) Limited Duration full-time (10 months) Experimental Biological Aide positions (0.84 FTE).
- Continue three (1517100, 1517101, 1517102) Limited Duration full-time (eight months) Experimental Biological Aide positions (1.00 FTE).
- Continue one (1517103) Limited Duration full-time (seven months) Experimental Biological Aide position (0.29 FTE).

Lower Columbia Tule Chinook 5 Positions / 1.46 FTE

- Convert five (1517060, 1517061, 1517062, 1517063, 1517064) Limited Duration full-time (7 months) Experimental Biological Aides to seasonal positions (1.46 FTE).

Willamette Salmon and Steelhead 33 Positions / 21.00 FTE

- Convert one (1517007) Limited Duration full-time Principal Executive Manager-D position to permanent full-time (1.0 FTE).
- Convert one (1517008) Limited Duration full-time Supervising Fish and Wildlife Biologist position to permanent full-time (1.0 FTE).
- Convert one (1517006) Limited Duration full-time Natural Resources Specialist 3 position to permanent full-time (1.0 FTE).
- Convert two (1517005, 1517029) Limited Duration full-time Natural Resources Specialist 2 positions to permanent full-time (2.0 FTE).
- Convert two (1517003, 1517004) Limited Duration full-time Natural Resources Specialist 1 positions to permanent full-time (2.0 FTE).
- Continue two (1517030, 1517031) Limited Duration full-time Experimental Biological Aide positions (2.0 FTE)
- Convert 23 (1517032, 1517033, 1517034, 1517035, 1517036, 1517037, 1517038, 1517039, 1517040, 1517041, 1517042, 1517043, 1517044, 1517045, 1517046, 1517047, 1517048, 1517049, 1517050, 1517051, 1517052, 1517053, 1517054) Limited Duration full-time (12 months) Experimental Biological Aide to seasonal positions (11.50 FTE).
- Convert one (1517055) Limited Duration full-time (12 months) Experimental Biological Aides to permanent full-time (0.50 FTE)

Oregon Chub 1 Position / 1.00 FTGE

- Convert one (1517013) Limited Duration full-time Natural Resource Specialist 2 position to permanent full-time (1.00 FTE).

Clackamas Bull Trout 3 Positions / 2.00 FTE

- Convert one (1517027) Limited Duration full-time Natural Resource Specialist 2 position to permanent full-time (1.00 FTE).
- Convert two (1517124, 1517125) Limited Duration full-time (12 months) Experimental Biological Aides to seasonal positions (1.00 FTE)

Clackamas Fisheries 3 Positions / 0.79 FTE

- Continue two (1517104 and 1517105) Limited Duration full-time (seven months) Experimental Biological Aide positions (~~0.54~~ 0.58 FTE).
- Continue one (1517113) Limited Duration full-time (six months) Natural Resource Specialist 1 position (0.25 FTE).

Northeast-Central Oregon Salmon and Steelhead 34 Positions / 24.00 FTE

- Convert one (1517025) Limited Duration full-time Principal Executive Manager D position to permanent full-time (1.00 FTE).
- Convert two (1517096, 1517097) Limited Duration full-time Supervisory Fish and Wildlife Biologist positions to permanent full-time (2.00 FTE).
- Continues one (1517095) Limited Duration full-time Natural Resource Specialist 3 position (1.00 FTE).
- Convert three (1517002, 1517022, 1517023) Limited Duration full-time Natural Resource Specialist 2 positions to permanent full-time (3.00 FTE).
- Continues three (1517092, 1517093, 1517094) Limited Duration full-time Natural Resource Specialist 2 positions (3.00 FTE).
- Establishes one new (1517126) Limited Duration full-time Natural Resource Specialist 1 position (1.00 FTE).
- Convert one (1517024) Limited Duration full-time Office Specialist 1 position to permanent full-time (1.00 FTE).

- Continues four (1517001, 1517014, 1517015, 1517016) Limited Duration full-time Experimental Biology Aide positions (4.00 FTE).
- Continues two (1517088, 1517089) Limited Duration full-time (18 months) Experimental Biology Aide positions (1.50 FTE).
- Continues seven (1517079, 1517080, 1517081, 1517017, 1517019, 1517020, 1517021) Limited Duration full-time (12 months) Experimental Biology Aide positions (3.50 FTE).
- Continues eight (1517082, 1517083, 1517084, 1517085, 1517086, 1517087, 1517090, 1517091) Limited Duration full-time (eight months) Experimental Biology Aide positions (2.67 FTE).
- Convert one (1517018) Limited Duration full-time (eight month) Experimental Biology Aide position to a seasonal position (.33 FTE).

Impact of Caspian terns on Redband Trout 5 Positions / 3.00 FTE

- Continue one (1517114) Limited Duration full-time Natural Resource Specialist 2 position (1.00 FTE).
- Continue four (1517106, 1517107, 1517108, 1517109) Limited Duration full-time (12 months) Experimental Biological Aide positions (2.00 FTE).

QUANTIFYING RESULTS

The monitoring described in each component of this policy option package is directly incorporated into the calculation of ODFW KPM 4, the percent of Oregon fish species of concern being monitored. Improved monitoring methods, abundance and distribution information, enumeration of harvest, and assessment of hatchery and wild fish interactions will all contribute directly to the effective management of salmon and steelhead populations and fisheries. This is expected to enhance angler opportunities and increase angling license purchases (KPM 2). Similarly, monitoring and evaluation of redband trout in the Blitzen River Basin and bull trout in the Clackamas River Basin will provide the information needed for conservation and fishery management efforts that provide a foundation for angler opportunity.

Additional information regarding the quantification of results specific to each component of this package is provided below:

Coastal Chinook Salmon:

The success of this program will be measured through the completion of projects to generate precise and accurate estimates of fall Chinook salmon populations on the Oregon coast within the time frames and budgets described in contracts and for use in international and local fisheries management. Projects will also be completed that improve existing monitoring methods. The successful implementation of these projects will provide data to: 1) generate ODFW'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 distribution through space and over time of adult Chinook salmon in basins where little quantitative information is available; and 4) enumerate the harvest of adult fall Chinook salmon in coastal estuaries, freshwater, and the ocean. The Pacific Salmon Commission and its technical teams 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 populations of fall Chinook salmon, 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:

The success of this package will allow ODFW to deliver specific quantifiable annual results for the nine populations in the Lower Columbia River, including an index of abundance (peak count per 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 annual estimates of abundance of fall Chinook spawners in each of Oregon's nine population units with a precision of \pm 30 percent. This information is necessary to support conservation and fishery management efforts.

Willamette Salmon and Steelhead:

The success of this program 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 Biological Opinion. Peer review and evaluation of results occurs at regular meetings of the Biological Opinion research, monitoring, and evaluation workgroup; public presentations at the annual USACE Willamette Basin Fisheries Science Review; Biological Opinion 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 these reservoirs. The need for such activities can reasonably be expected to continue through the duration of this Biological Opinion, which sunsets in 2023. Base monitoring needs for these populations is perpetual. Data collected from these projects will be used by USACE 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 the goals set in the jointly developed ODFW and NOAA "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 ensuring Oregon chub remain unlisted under the federal ESA. This decision is based on the Post Delisting Monitoring Plan that is currently under review. Continued monitoring of Oregon chub contributes directly to the calculation of ODFW KPM 4, the percent of Oregon fish species of concern being monitored.

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 and steelhead in the basin. The results of this work are summarized in an annual report to USFWS and NOAA annually, by March 31. This project also has a significant outreach component that involves educating the public on the role of bull trout in a healthy and resilient ecosystem. This component is critical as bull trout were historically subjected to removal efforts because of the perceived threat to salmon and steelhead.

Clackamas Fisheries:

The results of studies to assess the potential impacts of hatchery produced salmonids on wild anadromous salmonids in the Clackamas Basin will be quantified in annual reports ODFW provides to PGE. The exact information that will be gathered is developed PGE and ODFW, in consultation with PGE Clackamas Fish Committee. This information will be used to determine if improvements to hatchery programs are necessary to reduce impacts from the interaction of hatchery and wild fish, facilitating population recovery while maintaining angler opportunity.

Northeast-Central Oregon Salmon and Steelhead:

The key, quantifiable results 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 20 miles in the Deschutes Basin, 60 miles in the John Day Basin, 30 miles in the Umatilla Basin, 35 miles in the upper Grande Ronde Basin and 35 miles in the Joseph Creek Basin. We will provide annual productivity estimates of adult abundance for steelhead and Chinook salmon populations. Estimates will be provided to NOAA and posted on ODFW's "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 30 stream reaches (3.8 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. These measures are necessary to support conservation and fishery management efforts.

Impact of Caspian Terns on Redband Trout:

The success of this component will be measured by ODFW'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 March 31 each year, and a final project report will be completed by March 31, 2016 or 2017 (funding dependent). The information on the biology of redband trout will be published in peer reviewed journals and will be used to inform conservation planning for redband trout in Oregon.

REVENUE SOURCE

\$12,475,000 Federal Funds:

- Coastal Chinook Salmon: \$2,470,000 Federal Funds (Pacific Salmon Commission, NOAA)
- Lower Columbia Tule Chinook: \$200,000 Federal Funds (NOAA Mitchell Act)
- Willamette Salmon and Steelhead: \$3,900,000 Federal Funds (USACE)
- Oregon Chub: \$200,000 Federal Funds (USACE)

Oregon Department of Fish and Wildlife

Clackamas Bull Trout: \$340,000 Federal Funds (USFWS)

Northeast-Central Oregon Salmon and Steelhead: \$4,945,000 Federal Funds (Bonneville Power Administration, US Forest Service, Bureau of Reclamation)

Impact of Caspian terns on Redband Trout: \$420,000 Federal Funds (USACE)

\$250,000 Other Funds:

Clackamas Fisheries: \$154,000 Other Funds (PGE)

Northeast-Central Oregon Salmon and Steelhead: \$96,000 Other Funds (Pacific States Marine Fisheries Commission through Oregon Watershed Enhancement Board)

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

115 – Deschutes Basin Fish Monitoring & Recovery

Policy Option Package Element Addendum:

16, 17, 18

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 also requests continuation of one Limited Duration (LD) Natural Resource Specialist 1 position and two Experimental Biological Aides (EBA) to implement and oversee a fisheries monitoring program on the Deschutes River between Wickiup Reservoir and Lake Billy Chinook, including Tumalo Creek. Limitation requested for the Natural Resource Specialist 1 remains at 1.0 FTE. However, based on the previous two fish sampling seasons in the Deschutes River, there is a need to increase the length of the sampling period (and seasonal employee months) to adequately monitor fish populations in both the upper and middle reaches of the Deschutes River. Thus, this package requests an increase in limitation for two Limited Duration, seasonal Experimental Biological Aide positions from six months (0.5 FTE) to twelve months (1.0 FTE), each.

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 non-governmental 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 \$750,000 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 NOAA 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, NOAA 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 salmonid populations. The field sampling will be conducted by two seasonal EBAs from May through October. Monitoring activities will include 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 four years (2012-2017) with additional grant funds anticipated for the remaining year. 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 \$1.5 million during the 2015-17 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 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's 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 2017 and issuance of incidental take permits for listed bull trout and steelhead by the 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 staff is 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

3 Positions / 2.0 FTE

Continue one (1517123) Limited Duration full-time Natural Resource Specialist 1 (1.0 FTE).

Continue two (1517121 and 1517122) Limited Duration full-time (12 months) Experimental Biology Aides. (1.0 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 electrofishing. 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 2017.

Six tasks to be accomplished from now through 2017 are: (1) completion of technical studies, (2) development and agreement by USFWS and National Ocean and Atmospheric Administration and a broad group of stakeholders of conservation measures in 2014-2015; (3) preparation of the complete draft Habitat Conservation Plan in 2014-2015; (4) initiation of the National Environmental Policy Act process in late 2014 to early 2015; (5) preparation of the final Habitat Conservation Plan and final National Environmental Policy Act compliance document (Environmental Impact Statement) in 2015-2016; and (6) completion of the ESA and National Environmental Policy Act decision documents, including the implementing agreement, in late 2016-17.

REVENUE SOURCE

\$1,500,000 Federal Funds (USFWS Section Grant for HCP)

\$ 235,000 Other Funds

Upper Deschutes Watershed Council \$138,750 Other Funds

COID M&E Program \$96,250 Other Funds

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **119 – Fish Screening**

Policy Option Package Element Addendum: 24

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

This policy option package addresses two needs: 1) the continuation of a position that provides maintenance on existing fish screens (such maintenance is mandated by statute), and 2) limitation for funds to complete a fish screen project on Honey Creek in Lake County. Over 75,000 water diversions exist to deliver water in Oregon 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 often 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 into a water diversion. The screens come with an initial cost to install, and 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 fish listed under the Endangered Species Act (ESA) are present, fish screens also protect water users by reducing their risk of violating the federal ESA through inadvertent take of these listed species.

ORS 498.306 mandates that ODFW is responsible for major maintenance at fish screens installed through the cost share program that divert less than 30 cubic feet per second of water. Fish screens operate in a challenging environment, and the screens are subject to damage from floating debris, extreme temperatures, and many other factors. 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 increases. In the 2011-13 biennium alone, 191 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. This project was scheduled for completion in the 2013-15 biennium through a package approved for that biennium. The fish ladder and diversion were completed as scheduled. The fish screen portion of this project was contingent on measuring water flow after the installation of the new diversion structure, and sizing the fish screen according to water use. Extreme drought conditions in the spring of 2014 prevented water from being delivered, thus no measurement could be obtained to appropriately size and install the fish screen. This package would allow ODFW to accept and use Other Funds to complete the fish screen at

this site in Honey Creek. The project will prevent ESA listed fish from being removed from the stream, thereby reducing the risk of water users from unauthorized take under the ESA.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

The proposed solution is to extend the identified position to continue the maintenance actions necessary for fish protection. If not renewed, this position will be eliminated at the end of the current biennium. This technician conducts periodic inspections to ensure screens are functioning appropriately to protect fish and deliver water. Screen maintenance is conducted 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 two self-cleaning fish screens at a new diversion structure and fish ladder constructed during the 2013-15 biennium. The ODFW Fish Screening and Passage Program is uniquely qualified and experienced in the design and construction of fish screens that meet current fish protection standards while providing water that is essential for the user's operation. The fish screens 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 use for many years. The water users will continue to divert and use their legal allotment of water without current risks to sensitive fish resources. Mitigation funds from Ruby Pipeline will be used to fund up to \$100,000 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 up to \$100,000 to implement this project. The remaining funds are expected to come from the U.S. Fish and Wildlife Service (USFWS). The fish screen project was expected to be completed during the 2013-15 biennium. The diversion structure and fish ladder were completed on schedule in 2013. Extreme low stream flows in 2014 prevented water from being diverted, so the diversion rate could not be measured. Without the diversion rate, the fish screen design could not be completed, causing the project to be delayed to 2015-17.

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) 6, 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 position 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 7.

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 has considered reducing maintenance activities at fish screens; however, this alternative was rejected because more responsibility for screen maintenance would be placed on private landowners. This strategy has been attempted in the past, and resulted in screens that were not maintained and in many cases removed due to problems with 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 untold mortalities to valuable fish resources. In summary, if maintenance of screens by ODFW was lessened, the deferred costs would be substantially higher than they would if ODFW is able to maintain screens.

Using 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 focuses 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. ODFW successfully completed the first stage of this project. The project was on schedule but delayed due to extreme weather circumstances outside our control.

IMPACT OF NOT FUNDING:

The screening project on Honey Creek would not be completed by ODFW using the funds available from the Ruby Pipeline mitigation fund. If the technician position is not extended, ODFW will reduce support for fish screening throughout eastern Oregon. Water users will receive less assistance with screen maintenance from ODFW, and fish will be more susceptible to mortalities at diversions, due to inadequate fish screens.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None

STAFFING IMPACT

1 Position / 0.42 FTE

Fish Screen Maintenance:

Continue one (1517011) Limited Duration full-time (10 months) Fish and Wildlife Technician position (0.42 FTE).

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 250 screens are operating in areas served by the position identified in this package. Without adequate maintenance, water users will experience problems in water delivery, in addition to being responsible for fish entrainment. The customer service associated with the maintenance of fish screens directly addresses KPM 7 through increasing water user's satisfaction with the agency. Twenty-six fishways are also inspected and maintained by the position 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 two new fish screens operating at the Rookery Diversion on Honey Creek. This project 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. Upon project completion, fish resources in Honey Creek will no longer be lost due to this diversion. 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. This addresses KPM 6 through the installation of two new screens and ensuring screens installed in the past continue to operate.

Updates on ODFW's fish screening program are provided to the Legislature annually as directed by ORS 496.141

REVENUE SOURCE

\$49,000 Federal Funds

Honey Creek Project: \$49,000 Federal Funds (USFWS)

\$200,000 Other Funds

Honey Creek Project: \$100,000 Other Fund Obligated (Ruby Pipeline Mitigation funds)

Honey Creek Project: \$100,000 Other Fund Obligated (Lakeview Soil and Water Conservation District)

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **120 – Culverts Fish Passage**

Policy Option Package Element Addendum: 39

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

The Oregon Department of Transportation (ODOT) maintains a large state highway system throughout Oregon that impacts fish passage for native migratory fish. Some maintenance actions that ODOT conducts at culverts trigger Oregon’s fish passage rules, which are administered by the Oregon Department of Fish and Wildlife (ODFW). The large number of culverts embedded within the state highway system has created a large and extremely expensive backlog of culvert maintenance needs.

ODFW and ODOT negotiated an agreement to implement a pilot program that provides ODOT more flexibility in maintaining the state highway system without triggering full fish passage requirements. Part of this agreement includes ODOT contributing \$1.8 million to an ODFW fund created to fix priority fish passage barriers statewide. This package provides ODFW the spending authority to use these funds as negotiated to restore fish passage at high priority sites throughout Oregon as mitigation for ODOT not coming into full compliance with current fish passage criteria at culverts maintained under the pilot agreement.

ODOT will also contribute the funds necessary to fund one Limited Duration position to represent ODFW’s interests at road crossings. This position will help implement the pilot program from ODFW’s perspective and process fish passage approvals to allow ODOT the most flexibility and cost efficient means to maintain culverts on the state highway system.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

As part of the pilot ODOT Culvert Maintenance Agreement, \$1.8 million will be contributed to an ODFW fund to address high priority fish passage barriers statewide. Projects will be selected by ODFW based on statewide passage priorities where there are willing landowners and cooperating stakeholders.

A limited duration position that implements the culvert maintenance agreement and facilitates fish passage approvals associated with state highways will be established. This dedicated position oversees ODFW interests with ODOT and provides an expedited fish passage review process for ODOT projects.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

ODFW's mission is "To protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations." Fish passage is critical in allowing fish to meet all their life history needs, including access to spawning and rearing habitats, and can lead to increases in fish populations.

This project supports the agency principle to provide proactive and solution-based fish and wildlife management based on sound science. This fish passage pilot agreement increases ODOT's ability to maintain the state highway system concurrently with fish passage improvements at statewide priority barriers.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

The performance measure that will best quantify the success of this proposal is the restoration of fish passage at sites considered a high statewide priority. This project is expected to address sites identified on the ODFW Fish Passage Priority List and help contribute towards sustainable native migratory fish populations. Culverts maintained under the maintenance pilot agreement will see fish passage improvements concurrently with road system improvements.

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513. ORS 509.585(1) states that the policy of the state of Oregon is to provide upstream and downstream passage for native migratory fish and that the Legislative Assembly finds that cooperation and collaboration between public and private entities is necessary to accomplish this policy. Certain actions proposed by ODOT to maintain culverts trigger fish passage requirements. The pilot agreement developed by ODOT and ODFW increases the flexibility by allowing ODOT to implement less costly culvert fixes while improving fish passage at other barriers of statewide significance. ORS 509.585(3) directs ODFW to complete and maintain a statewide inventory and prioritization of artificial obstructions. ORS 509.585(5) directs ODFW to seek cooperative partnerships to remedy these fish passage problems as soon as possible. This package will provide ODFW the ability to expend funds to resolve fish passage at sites identified in the statewide passage barrier prioritization. This package also allows ODOT and ODFW to work in a more collaborative manner to efficiently provide input and review of ODOT activities that impact fish passage.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

A number of alternatives were considered in an attempt to balance highway maintenance needs with fish passage needs. The resulting agreement is something both agencies could live with as a pilot project for a set period of time (3-years) to learn from and assess the impacts of. Other alternatives considered ranged from seeking additional funds to install full fish passage to exempting certain maintenance actions from triggering fish passage. These options were rejected due to a lack of funds, lack of support, or being inconsistent with current rules and statutes.

IMPACT OF NOT FUNDING:

If this policy option package is not funded, the pilot culvert maintenance agreement developed jointly by ODOT and ODFW will not be able to be implemented through a fish passage fund managed by ODFW. This may delay the implementation of valuable fish passage projects developed as

mitigation for delaying fish passage at culverts maintained by ODOT under the pilot agreement. Not approving the Limited Duration position will eliminate a dedicated resource that serves to review ODOT projects and represent ODFW in implementing the culvert maintenance agreement.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None

STAFFING IMPACT

1 Position / 1.0 FTE

Establish one (1517201) Limited Duration full-time Natural Resource Specialist 4 position (1.0 FTE).

QUANTIFYING RESULTS

The main result will be the restoration of fish passage at sites identified as a high statewide priority. This project is expected to resolve barriers identified on the 2013 Oregon Fish Passage Priority List. Another result is an increase in the number of culverts maintained by ODOT.

REVENUE SOURCE

\$1,975,000 Other Funds Obligated (ODOT)

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

124 – Coordination of Energy Dev. & Transmission

Policy Option Package Element Addendum:

11, 15, 34

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

Since Congress passed the 2005 Energy Policy Act, the workload associated with energy projects has increased dramatically (e.g., wind, solar, liquefied natural gas terminals and pipelines, coal bed and sandstone methane wells, geothermal wells, biodiesel plants, an integrated coal gasification plant, electric transmission lines, and hydroelectric projects including river impoundments, wave, tidal and other ocean-based projects). The State of Oregon's 10-year Energy Plan identifies energy as one of the top issues of our time with no single issue having a greater impact on Oregon's economy, environment, and quality of life in the coming decade. Coupled with the Governor's strong desire to develop renewable energy sources to stimulate rural economies in Oregon, potential impacts to fish and wildlife will need to be clearly identified. Many of these alternative forms of energy are in their infancy and little is known about the potential effects of these projects on animals and their habitats.

Currently, ODFW has limited resources to identify impacts to fish and wildlife and their habitats from renewable energy projects. To continue to meet the mission of ODFW, additional resources will be needed as the number and types of energy projects will likely increase significantly in coming years. Examples include: planning for licensing of wave energy projects (marine hydrokinetic) off the coast of Oregon; development of the first marine hydrokinetic test center in the Pacific Ocean; and proposed electrical transmission lines including the 500 kilovolt line from Boardman, Oregon to Hemingway Butte, Idaho. Due to their size and geographical length, some of these projects will require significant staff resources to coordinate ODFW's input among fish and wildlife districts; provide consistent policy direction and statewide coordination for reviews and to guide permitting processes; evaluate and negotiate licensing of energy projects; and review studies involving impacts on fish and wildlife, with the ultimate goal of minimizing impacts to Oregon's fish, wildlife, and their habitats.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

ODFW proposes two projects in this package to allow the agency to provide input on energy development and transmission projects. These solutions provide staffing resources to address energy issues and provide coordination and oversight by ODFW staff to minimize impacts to Oregon's fish, wildlife, and their habitats.

Electric Transmission Line from Boardman, Oregon to Hemingway Butte, Idaho:

ODFW worked closely with Oregon Department of Energy and the Idaho Power Company to develop agreements that provide funding for an electric transmission line project. In 2013-15, the Idaho Power Company provided an estimated \$285,794 to fund one Natural Resource Specialist 3 position within ODFW to work directly on the proposed electric transmission line to span from Boardman, Oregon, to Hemingway Butte, Idaho. The purpose of the position is to work across district boundaries and within headquarters to integrate ODFW review and direction; work with the Idaho Power Company on data needs and reviews; provide an on-the-ground connection between the electric transmission project needs and ODFW policy requirements; coordinate with Bureau of Land Management and U.S. Fish and Wildlife Service biologists; actively participate in the state and federal permitting processes; and coordinate with other state and local agencies as appropriate. The Idaho Power Company anticipates the permitting processes for the Boardman-to-Hemingway Butte project to be completed by September 2017. The agency is requesting to continue this position to assist in regional energy coordination as described below.

Ocean Energy Development and Environmental Mitigation for Hydroelectric Projects:

ODFW requests continuation and conversion to permanent the Ocean Energy Coordinator Limited Duration position (Natural Resource Specialist 3) to permanent status. The position was approved in 2011-13 and 2013-15 budget to address development of ocean energy projects as they expand along the Oregon coast.

The Ocean Energy Coordinator will function like other hydroelectric program coordinators in ODFW but would be devoted to the review of at-sea projects. ODFW expects that over the next 10 to 15 years, as demand for renewable energy sources continues to increase in accordance with Oregon's Renewable Portfolio Standard, ocean energy projects will proliferate along the Oregon coast. ODFW will need staff knowledgeable in marine ecology and potential impacts from energy facilities to serve as an advisor for marine ecological needs and impacts associated with energy facility development. The position will review project proposals to determine impacts to marine environments, identify mitigation measures, and participate in permitting and licensing processes. The Ocean Energy Coordinator will continue to be based in Newport to represent ODFW and provide analysis and input on marine resources for the Federal Energy Regulatory Commission and 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.

This also requests limitation to allow ODFW to accept and expend funds provided by hydroelectric companies through project-specific fees (ORS 543.080). These project-specific fees fund are agreed to by the companies to implement tasks and actions at each hydroelectric facility to address and mitigate for environmental needs identified for the implementation of the hydroelectric licenses.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

ODFW's mission is: "To protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations." This policy option package furthers this mission by enabling ODFW to provide recommendations for the appropriate development, transmission, and use of energy facilities in interior and coastal Oregon in accordance with the Renewable Energy Portfolio and the 10-year Energy Plan.

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 entities and individuals. By funding staff dedicated to work on the project, ODFW will be able to respond in an efficient and coordinated manner to requests from permitting agencies, state and federal agencies, proponents of energy projects, local governments, other stakeholders and the general public. Timely responses to requests from any of these entities or individuals will contribute to efforts to increase the number of customers who rate their overall satisfaction with ODFW as above average or excellent (KPM 7).

ODFW's main focus when evaluating energy projects is to protect the ability of Oregon habitats to produce and sustain wildlife and conserve at-risk species. Wildlife populations supported by functioning habitats contribute to additional hunting and angling opportunities for Oregonians, which can be measured by an increase in the percent of the population buying licenses and tags (KPMs 1 and 2). 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 Benchmarks 86 and 88). Appropriate mitigation is also expected to slow the rate of decline in the percent of land that is in a natural habitat condition (Oregon Benchmark 89). ODFW typically requests that energy companies conduct pre and post project monitoring for sensitive fish and wildlife species. Also, mitigation by energy projects for impacts to fish and wildlife habitats will contribute to efforts to increase the number fish and wildlife species of concern that are monitored (KPMs 4 and 5).

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS chapters 496-498, 503-513, and 543. ORS 543.014, ORS 543.015, ORS 543.050, ORS 543.260 and ORS 543.265 (Hydroelectric Projects) – the fees pay for state agencies to participate in the state and federal energy licensing processes. ORS 543.080 (2) project specific fees are negotiated with the individual projects and compensate a state agency for the agency's reasonable and necessary oversight of a holder's implementation of the protection, mitigation and enhancement measures. Agreements establish mitigation funds to be used to improve fish, wildlife and their habitats impacted by the project's operation.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW has considered continuing to have staff take on an additional workload. This alternative was rejected due to placing additional tasks and workloads on limited staff resources. ODFW would need to reprioritize staff away from other obligations to adequately address project requirements. An obligated funding source under ORS 543.078 already exists for this activity so other funding sources were not considered. For the project specific fees, ODFW and the hydroelectric facilities owners have agreed that the tasks agreed to in the licenses and settlement agreements are reasonable and necessary and the hydroelectric companies have agreed to compensate ODFW for this work.

IMPACT OF NOT FUNDING:

Electric Transmission Line from Boardman, Oregon to Hemingway Butte, Idaho:

ODFW will not be able to complete the work that Energy Facility Siting Council, Oregon Department of Energy, Idaho Power Company, and local, state, and federal partners are requesting without funding. Lack of funding will result in Energy Facility Siting permitting delays and potential negative impacts from development to Oregon's fish, wildlife, and their habitats.

Ocean Energy Development and Environmental Mitigation for Hydroelectric Projects:

ODFW would lose the ability to provide input and oversight for fishery resources and their habitats to ocean energy development and understanding about federal and state permitting and licensing processes. ODFW will also lose expertise in the understanding of the relationships between ocean energy facilities and fishery resources and their habitats. Other existing staff workloads would increase, spreading staff resources thinner, with the result of possibly diverting resources from other marine-related activities and projects. Reduced staffing will result in increased response times and decreased efforts for addressing individual 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 under ORS 543.078. If ODFW were not provided with the limitation to expend the funding already provided through negotiated agreements, then ODFW would 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

2 Positions/ 2.00 FTE

Electric Transmission Line from Boardman, Oregon to Hemingway Butte, Idaho

Continue one (1517120) Limited Duration full-time Natural Resource Specialist 3 position (1.00 FTE).

Ocean Energy Development and Environmental Mitigation for Hydroelectric Projects:

Convert one (1517204) Limited Duration full-time Natural Resource Specialist 3 position to a permanent full-time position (1.00 FTE).

QUANTIFYING RESULTS

Electric Transmission Line from Boardman, Oregon to Hemingway Butte, Idaho: The primary result of this staff position will be the completion of the Energy Facility Siting Council siting process and the permitting process for the National Environmental Policy Act in a coordinated manner that conserves habitat, and hence the fish and wildlife that use that habitat. ODFW can quantify increased coordination by evaluating whether the liaison position reduced the amount of time district and headquarters staff spent on the project (i.e. travel time, meetings, document reviews). ODFW can quantify the effectiveness of coordination, by periodically contacting cooperating agencies to determine if having a single point of contact for ODFW, compared to contacting each district and headquarters staff directly, saved time and increased productivity (KPM 7,

customer service). Another quantifiable result will be the percentage increase in the number of at-risk fish and wildlife species and the acres of strategy habitats that are monitored (KPMs 4 and 5) as a result of requested mitigation.

Ocean Energy Development and Environmental Mitigation for Hydroelectric Projects:

This will allow ODFW to continue work on planning and implementing wave energy projects off the Oregon coast. Success can be quantified by ODFW's ability to review baseline studies, analyze data, and monitor marine hydrokinetic facilities to determine response of biological communities, including species of concern, to wave energy facilities (KPMs 4 and 5); 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 new projects that will be proposed as a result of the state adopting revisions to the Territorial Sea Plan Part 5. The effectiveness of this program will be measured by successful implementation of ocean energy siting and permit review including participating in Joint Agency Permit Team to be assembled as part of the Territorial Sea Plan Part 5, negotiating settlement agreements, participating in implementation teams as required by the Federal Energy Regulatory Commission, working with ocean energy proponents, collaborating with stakeholders, and coordinating development of natural resource impact monitoring studies.

REVENUE SOURCE *

\$800,522 Total Funds

\$800,522 Other Funds (Hydroelectric fees and other project fees)

* The agency will request technical adjustments be made to the Legislatively Adopted Budget to reconcile incorrect budget entries in the Governor's budget.

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **125 – Portland Harbor Injury Assessment**

Policy Option Package Element Addendum: 13

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

This policy option package requests limitation to allow ODFW to accept and expend funds to complete an injury assessment of Portland Harbor, discuss settlement agreements, and evaluate potential restoration sites. In 2000, the Environmental Protection Agency declared Portland Harbor a Super Fund site under the Comprehensive Environmental Response, Compensation, and Liability Act of 1980 for sediment contamination. In 2002, a Natural Resources Trustee Council was formed to develop and coordinate damage assessment activities at Portland Harbor and plan for the restoration of natural resources caused by the contamination. Restoration is addressed through the Natural Resource Damage Assessment 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. The actions will focus 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 to complete phase two 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 each participating party to determine whether restoration settlements can be negotiated. Additionally, participating parties 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 Two 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 Two 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 4 and 5) 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 Comprehensive Environmental Response, Compensation, and Liability Act 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 Natural Resource Damage Assessment process (43 Code of Federal Regulations part 11).

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

State funds have not been allocated to fund Portland Harbor Natural Resource Damage Assessment tasks, actions and reviews. 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 policy option package is not authorized, tasks, actions and reviews would not occur and the state would not have input into the injury assessment or the state would need to use other state funds, to do the assessments. Regardless of whether the state participated in the assessments, 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

None.

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. Additionally, there is the potential for negotiating with over 100 other potential responsible parties.

REVENUE SOURCE

\$100,000 Other Funds Obligated (Portland Harbor settlement funds)

Agency Name: **Department of Fish and Wildlife**
Policy Option Package Initiative: **126 – Blue Mountain Fish Habitat Improvement**
Policy Option Package Element Addendum: 14

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

The primary goal of the Grande Ronde Fish Habitat Program 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 salmonids listed under the Endangered Species Act, 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 Grande Ronde Fish Habitat 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 and develop and implement the Upper Grande Ronde Tributary and Reach Assessment. ODFW staff in the Grande Ronde Fish Habitat Program collectively have decades of experience designing and implementing over 70 fish habitat projects within the Wallowa, Catherine Creek, and Upper Grande Ronde basins. For this reason, BOR asked that the Grande Ronde Fish Habitat Program assist with planning, coordination and project implementation. This has resulted in an increased work load for the program. Therefore, the Bureau of Reclamation has provided funding through a separate five-year contract to help cover additional personnel costs. These changes have resulted in an increase in work load due to an increase in the number of new projects annually. Therefore, the agency is requesting to continue a 24 month, full-time, Limited Duration position that was approved in the 2013-15.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

Due to the increase in number of projects, ODFW is requesting to continue a full-time, Limited Duration, Experimental Biology Aide for the 2015-17 biennium. Continuing this 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, floodplain connectivity, and in-stream habitat. This additional habitat work increases the positive benefits of this program to salmonids listed under the Endangered Species Act (ESA).

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

The Grande Ronde Fish Habitat 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 include project milestones and deliverables that are specified in ODFW's 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 the Grande Ronde Fish Habitat Program, in collaboration with other statewide efforts, are expected to contribute to delisting of at-risk freshwater species under the state and federal ESAs (Oregon Benchmark 86). They are also expected to contribute to Key Performance Measures 2 (Angling License Purchases), 4 (Oregon Species of Concern monitoring), and 7 (Customer Service). Angling license purchase is affected by the quality and quantity of fishing opportunities, with a key driver being fish abundance. Habitat protection and improvement help increase short and long term survival, productivity and abundance of salmon and steelhead. Increases in survival, productivity and abundance of salmon and steelhead should translate into increased fishing opportunities and customer satisfaction with ODFW. Habitat projects designed and implemented by the Grande Ronde Fish Habitat Program benefit federal and Oregon ESA listed species and species of concern (salmon, steelhead, bull trout, and redband trout) and are inspected, monitored, and maintained to ensure effectiveness. This includes monitoring response of habitat and fish to habitat improvement actions.

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 this additional work from BOR. This would result in no change in status quo and a lost opportunity for the Grande Ronde Fish Habitat 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 continuation of the Limited Duration, 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 Bureau of Reclamation. The new work requested by BOR would take second priority and would not be completed. The Grande Ronde Fish Habitat Program has an excellent track record of fulfilling ODFW duties in these areas and has received highly favorable comments from the Independent Scientific Review Panel who conducts reviews of all BPA projects. Failure to

complete these tasks could jeopardize future BPA funding. Less time devoted to operation and maintenance would strain ODFW's long-term relations with landowners and hamper ODFW's ability to maintain landowner obligations and expectations

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None.

STAFFING IMPACT

1 Position / 1.00 FTE

Continue one (1517119) Limited Duration 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 an annual report. Results will be compared over time and ODFW anticipates the results will 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

\$100,000 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: 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	(45,432)	-	-	-	-	-	(45,432)
Federal Funds	-	-	-	(161,287)	-	-	(161,287)
Tsfr From Watershed Enhance Bd	-	27,031	-	-	-	-	27,031
Total Revenues	(\$45,432)	\$27,031	-	(\$161,287)	-	-	(\$179,688)
Personal Services							
Temporary Appointments	947	-	11,421	3,313	-	-	15,681
Overtime Payments	70	1,643	3,194	2,635	-	-	7,542
Shift Differential	7,131	194	8,265	23,267	-	-	38,857
Public Employees' Retire Cont	1,138	290	1,811	4,091	-	-	7,330
Pension Obligation Bond	(20,181)	24,375	(106,920)	(52,151)	-	-	(154,877)
Social Security Taxes	624	141	1,750	2,238	-	-	4,753
Unemployment Assessments	147	3	156	-	-	-	306
Mass Transit Tax	2,506	961	(6,888)	-	-	-	(3,421)
Vacancy Savings	(37,814)	(576)	78,173	(144,680)	-	-	(104,897)
Total Personal Services	(\$45,432)	\$27,031	(\$9,038)	(\$161,287)	-	-	(\$188,726)
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	(45,432)	27,031	(9,038)	(161,287)	-	-	(188,726)
Total Expenditures	(\$45,432)	\$27,031	(\$9,038)	(\$161,287)	-	-	(\$188,726)
Ending Balance							
Ending Balance	-	-	9,038	-	-	-	9,038
Total Ending Balance	-	-	\$9,038	-	-	-	\$9,038

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(28,829)	-	-	-	-	-	(28,829)
Federal Funds	-	-	-	(7,045,448)	-	-	(7,045,448)
Total Revenues	(\$28,829)	-	-	(\$7,045,448)	-	-	(\$7,074,277)
Services & Supplies							
Other Services and Supplies	(28,829)	-	(1,261,647)	(7,045,448)	-	-	(8,335,924)
Total Services & Supplies	(\$28,829)	-	(\$1,261,647)	(\$7,045,448)	-	-	(\$8,335,924)
Total Expenditures							
Total Expenditures	(28,829)	-	(1,261,647)	(7,045,448)	-	-	(8,335,924)
Total Expenditures	(\$28,829)	-	(\$1,261,647)	(\$7,045,448)	-	-	(\$8,335,924)
Ending Balance							
Ending Balance	-	-	1,261,647	-	-	-	1,261,647
Total Ending Balance	-	-	\$1,261,647	-	-	-	\$1,261,647

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	47,229	-	-	-	-	-	47,229
Federal Funds	-	-	-	549,052	-	-	549,052
Tsfr From Watershed Enhance Bd	-	635	-	-	-	-	635
Total Revenues	\$47,229	\$635	-	\$549,052	-	-	\$596,916
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	2,741	-	23,436	39,132	-	-	65,309
Out of State Travel	168	-	1,202	1,380	-	-	2,750
Employee Training	172	-	4,783	3,043	-	-	7,998
Office Expenses	665	-	9,514	10,461	-	-	20,640
Telecommunications	395	-	13,801	7,970	-	-	22,166
Data Processing	677	-	410	339	-	-	1,426
Publicity and Publications	181	-	3,188	1,396	-	-	4,765
Professional Services	14,463	-	54,590	84,447	-	-	153,500
Attorney General	-	-	62,106	-	-	-	62,106
Employee Recruitment and Develop	83	-	707	1,211	-	-	2,001
Dues and Subscriptions	68	-	759	702	-	-	1,529
Fuels and Utilities	1,270	-	20,014	47,126	-	-	68,410
Facilities Maintenance	1,340	-	27,013	71,745	-	-	100,098
Agency Program Related S and S	5,471	-	112,018	125,299	-	-	242,788

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							
Other Services and Supplies	18,496	635	96,035	46,705	-	-	161,871
Expendable Prop 250 - 5000	125	-	3,776	13,253	-	-	17,154
IT Expendable Property	98	-	2,760	4,174	-	-	7,032
Total Services & Supplies	\$46,413	\$635	\$436,112	\$458,383	-	-	\$941,543
Capital Outlay							
Technical Equipment	38	-	7,599	9,840	-	-	17,477
Industrial and Heavy Equipment	210	-	-	3,348	-	-	3,558
Automotive and Aircraft	-	-	-	8,310	-	-	8,310
Agricultural Equip. and Mach.	-	-	-	2,079	-	-	2,079
Data Processing Software	-	-	2,517	-	-	-	2,517
Data Processing Hardware	-	-	-	1,534	-	-	1,534
Land and Improvements	-	-	-	2,698	-	-	2,698
Building Structures	-	-	-	6,075	-	-	6,075
Other Capital Outlay	568	-	383	3,925	-	-	4,876
Total Capital Outlay	\$816	-	\$10,499	\$37,809	-	-	\$49,124
Special Payments							
Dist to Other Gov Unit	-	-	-	52,074	-	-	52,074
Dist to Comm College Districts	-	-	-	786	-	-	786
Total Special Payments	-	-	-	\$52,860	-	-	\$52,860

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
Total Expenditures							
Total Expenditures	47,229	635	446,611	549,052	-	-	1,043,527
Total Expenditures	\$47,229	\$635	\$446,611	\$549,052	-	-	\$1,043,527
Ending Balance							
Ending Balance	-	-	(446,611)	-	-	-	(446,611)
Total Ending Balance	-	-	(\$446,611)	-	-	-	(\$446,611)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 032 - Above 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	1,445	-	-	-	-	-	1,445
Federal Funds	-	-	-	8,444	-	-	8,444
Total Revenues	\$1,445	-	-	\$8,444	-	-	\$9,889
Services & Supplies							
Professional Services	1,445	-	5,458	8,444	-	-	15,347
Total Services & Supplies	\$1,445	-	\$5,458	\$8,444	-	-	\$15,347
Total Expenditures							
Total Expenditures	1,445	-	5,458	8,444	-	-	15,347
Total Expenditures	\$1,445	-	\$5,458	\$8,444	-	-	\$15,347
Ending Balance							
Ending Balance	-	-	(5,458)	-	-	-	(5,458)
Total Ending Balance	-	-	(\$5,458)	-	-	-	(\$5,458)

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	978,500	-	-	-	-	-	978,500
Tsfr From Watershed Enhance Bd	-	-	(978,500)	-	-	-	(978,500)
Total Revenues	\$978,500	-	(\$978,500)	-	-	-	-
Services & Supplies							
Professional Services	578,500	-	(578,500)	-	-	-	-
Other Services and Supplies	400,000	-	(400,000)	-	-	-	-
Total Services & Supplies	\$978,500	-	(\$978,500)	-	-	-	-
Total Expenditures							
Total Expenditures	978,500	-	(978,500)	-	-	-	-
Total Expenditures	\$978,500	-	(\$978,500)	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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
Revenues							
Federal Funds	-	-	-	(3,526)	-	-	(3,526)
Total Revenues	-	-	-	(\$3,526)	-	-	(\$3,526)
Personal Services							
Class/Unclass Sal. and Per Diem	-	(94,926)	(4,277,766)	(3,776)	-	-	(4,376,468)
Empl. Rel. Bd. Assessments	-	(53)	(2,042)	3	-	-	(2,092)
Public Employees' Retire Cont	-	(14,989)	(675,458)	(597)	-	-	(691,044)
Social Security Taxes	-	(7,262)	(327,248)	(289)	-	-	(334,799)
Worker's Comp. Assess. (WCD)	-	(82)	(3,196)	3	-	-	(3,275)
Mass Transit Tax	-	(570)	(25,941)	-	-	-	(26,511)
Flexible Benefits	-	(36,260)	(1,415,738)	1,130	-	-	(1,450,868)
Reconciliation Adjustment	-	-	4,059	-	-	-	4,059
Total Personal Services	-	(\$154,142)	(\$6,723,330)	(\$3,526)	-	-	(\$6,880,998)
Services & Supplies							
Instate Travel	-	-	(242,378)	-	-	-	(242,378)
Telecommunications	-	-	(39,657)	-	-	-	(39,657)
Professional Services	-	-	(454,828)	-	-	-	(454,828)
Facilities Rental and Taxes	-	-	(13,700)	-	-	-	(13,700)
Fuels and Utilities	-	-	(70,418)	-	-	-	(70,418)
Agency Program Related S and S	-	-	(1,219,867)	-	-	-	(1,219,867)
Other Services and Supplies	-	(2,147)	(736,642)	-	-	-	(738,789)

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
Services & Supplies							
Expendable Prop 250 - 5000	-	-	(2,671)	-	-	-	(2,671)
Total Services & Supplies	-	(\$2,147)	(\$2,780,161)	-	-	-	(\$2,782,308)
Total Expenditures							
Total Expenditures	-	(156,289)	(9,503,491)	(3,526)	-	-	(9,663,306)
Total Expenditures	-	(\$156,289)	(\$9,503,491)	(\$3,526)	-	-	(\$9,663,306)
Ending Balance							
Ending Balance	-	156,289	9,503,491	-	-	-	9,659,780
Total Ending Balance	-	\$156,289	\$9,503,491	-	-	-	\$9,659,780
Total Positions							
Total Positions	-	-	-	-	-	-	(52)
Total Positions	-	-	-	-	-	-	(52)
Total FTE							
Total FTE	-	-	-	-	-	-	(47.16)
Total FTE	-	-	-	-	-	-	(47.16)

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	(188,974)	-	-	-	-	-	(188,974)
Federal Funds	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	1,028,161	-	-	1,028,161
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	(156,213)	-	-	-	-	(156,213)
Total Revenues	(\$188,974)	(\$156,213)	-	\$1,028,161	-	-	\$682,974
Transfers Out							
Transfer Out - Intrafund	-	-	(1,028,161)	-	-	-	(1,028,161)
Total Transfers Out	-	-	(\$1,028,161)	-	-	-	(\$1,028,161)
Personal Services							
Class/Unclass Sal. and Per Diem	(258,763)	(353,575)	817,216	522,747	-	-	727,625
Shift Differential	(719)	-	719	-	-	-	-
Empl. Rel. Bd. Assessments	(110)	(92)	349	365	-	-	512
Public Employees' Retire Cont	(40,974)	(55,829)	129,155	82,541	-	-	114,893
Pension Obligation Bond	-	(61,740)	61,740	-	-	-	-
Social Security Taxes	(19,850)	(27,049)	62,573	39,989	-	-	55,663
Worker's Comp. Assess. (WCD)	(166)	(144)	543	572	-	-	805
Mass Transit Tax	-	(2,121)	2,121	-	-	-	-
Flexible Benefits	(74,194)	(64,109)	240,697	253,766	-	-	356,160
Reconciliation Adjustment	(55,687)	(116,484)	(1,103,639)	20,152	-	-	(1,255,658)
Total Personal Services	(\$450,463)	(\$681,143)	\$211,474	\$920,132	-	-	-

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
Services & Supplies							
Agency Program Related S and S	-	(68,474)	(51,774)	-	-	-	(120,248)
Intra-agency Charges	811,026	-	-	-	-	-	811,026
Other Services and Supplies	(549,537)	(90,739)	496,282	108,029	-	-	(35,965)
Total Services & Supplies	\$261,489	(\$159,213)	\$444,508	\$108,029	-	-	\$654,813
Total Expenditures							
Total Expenditures	(188,974)	(840,356)	655,982	1,028,161	-	-	654,813
Total Expenditures	(\$188,974)	(\$840,356)	\$655,982	\$1,028,161	-	-	\$654,813
Ending Balance							
Ending Balance	-	684,143	(1,684,143)	-	-	-	(1,000,000)
Total Ending Balance	-	\$684,143	(\$1,684,143)	-	-	-	(\$1,000,000)
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: 101 - Revenue Shortfall - General Fund Request

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	2,670,307	-	-	-	-	-	2,670,307
Federal Funds	-	-	-	28,074	-	-	28,074
Total Revenues	\$2,670,307	-	-	\$28,074	-	-	\$2,698,381
Personal Services							
Class/Unclass Sal. and Per Diem	1,811,106	-	(2,075,322)	16,536	-	-	(247,680)
Empl. Rel. Bd. Assessments	599	-	(700)	13	-	-	(88)
Public Employees' Retire Cont	285,966	-	(327,686)	2,611	-	-	(39,109)
Social Security Taxes	138,546	-	(158,758)	1,265	-	-	(18,947)
Worker's Comp. Assess. (WCD)	935	-	(1,090)	17	-	-	(138)
Mass Transit Tax	10,867	-	(12,452)	-	-	-	(1,585)
Flexible Benefits	419,760	-	(488,448)	7,632	-	-	(61,056)
Reconciliation Adjustment	2,528	-	-	-	-	-	2,528
Total Personal Services	\$2,670,307	-	(\$3,064,456)	\$28,074	-	-	(\$366,075)
Services & Supplies							
Agency Program Related S and S	-	-	(52,736)	-	-	-	(52,736)
Total Services & Supplies	-	-	(\$52,736)	-	-	-	(\$52,736)
Total Expenditures							
Total Expenditures	2,670,307	-	(3,117,192)	28,074	-	-	(418,811)
Total Expenditures	\$2,670,307	-	(\$3,117,192)	\$28,074	-	-	(\$418,811)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 101 - Revenue Shortfall - General Fund Request**

**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	-	-	3,117,192	-	-	-	3,117,192
Total Ending Balance	-	-	\$3,117,192	-	-	-	\$3,117,192
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: 102 - Revenue Shortfall - Fee Adjustment**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Hunter and Angler Licenses	-	-	6,119,000	-	-	-	6,119,000
Total Revenues	-	-	\$6,119,000	-	-	-	\$6,119,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,934,064	-	-	-	1,934,064
Empl. Rel. Bd. Assessments	-	-	880	-	-	-	880
Public Employees' Retire Cont	-	-	305,388	-	-	-	305,388
Social Security Taxes	-	-	147,955	-	-	-	147,955
Worker's Comp. Assess. (WCD)	-	-	1,380	-	-	-	1,380
Mass Transit Tax	-	-	11,585	-	-	-	11,585
Flexible Benefits	-	-	610,560	-	-	-	610,560
Reconciliation Adjustment	-	-	(4,059)	-	-	-	(4,059)
Total Personal Services	-	-	\$3,007,753	-	-	-	\$3,007,753
Services & Supplies							
Telecommunications	-	-	39,657	-	-	-	39,657
Professional Services	-	-	360,646	-	-	-	360,646
Agency Program Related S and S	-	-	1,087,976	-	-	-	1,087,976
Other Services and Supplies	-	-	667,723	-	-	-	667,723
Expendable Prop 250 - 5000	-	-	2,671	-	-	-	2,671
Total Services & Supplies	-	-	\$2,158,673	-	-	-	\$2,158,673

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 102 - Revenue Shortfall - Fee Adjustment**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	5,166,426	-	-	-	5,166,426
Total Expenditures	-	-	\$5,166,426	-	-	-	\$5,166,426
Ending Balance							
Ending Balance	-	-	952,574	-	-	-	952,574
Total Ending Balance	-	-	\$952,574	-	-	-	\$952,574
Total Positions							
Total Positions							20
Total Positions	-	-	-	-	-	-	20
Total FTE							
Total FTE							20.00
Total FTE	-	-	-	-	-	-	20.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 103 - SB830 Col River Fish Management & Reform**

**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	640,000	-	-	-	-	-	640,000
Federal Funds	-	-	-	(329,365)	-	-	(329,365)
Total Revenues	\$640,000	-	-	(\$329,365)	-	-	\$310,635
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	204,766	(204,766)	-	-	-
Shift Differential	-	-	11,287	-	-	-	11,287
Empl. Rel. Bd. Assessments	-	-	110	(110)	-	-	-
Public Employees' Retire Cont	-	-	34,114	(32,332)	-	-	1,782
Social Security Taxes	-	-	16,529	(15,666)	-	-	863
Worker's Comp. Assess. (WCD)	-	-	172	(172)	-	-	-
Mass Transit Tax	-	-	1,296	-	-	-	1,296
Flexible Benefits	-	-	76,319	(76,319)	-	-	-
Total Personal Services	-	-	\$344,593	(\$329,365)	-	-	\$15,228
Services & Supplies							
Agency Program Related S and S	640,000	-	141,608	-	-	-	781,608
Total Services & Supplies	\$640,000	-	\$141,608	-	-	-	\$781,608
Total Expenditures							
Total Expenditures	640,000	-	486,201	(329,365)	-	-	796,836
Total Expenditures	\$640,000	-	\$486,201	(\$329,365)	-	-	\$796,836

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 103 - SB830 Col River Fish Management & Reform**

**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	-	-	(486,201)	-	-	-	(486,201)
Total Ending Balance	-	-	(\$486,201)	-	-	-	(\$486,201)
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 104 - Klamath Anadromous Fish Reintroduction Plan**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	200,000	-	-	200,000
Total Revenues	-	-	-	\$200,000	-	-	\$200,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	99,864	-	-	99,864
Shift Differential	-	-	-	1,917	-	-	1,917
Empl. Rel. Bd. Assessments	-	-	-	44	-	-	44
Public Employees' Retire Cont	-	-	-	16,071	-	-	16,071
Social Security Taxes	-	-	-	7,787	-	-	7,787
Worker's Comp. Assess. (WCD)	-	-	-	69	-	-	69
Flexible Benefits	-	-	-	30,528	-	-	30,528
Total Personal Services	-	-	-	\$156,280	-	-	\$156,280
Services & Supplies							
Other Services and Supplies	-	-	-	43,720	-	-	43,720
Total Services & Supplies	-	-	-	\$43,720	-	-	\$43,720
Total Expenditures							
Total Expenditures	-	-	-	200,000	-	-	200,000
Total Expenditures	-	-	-	\$200,000	-	-	\$200,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 104 - Klamath Anadromous Fish Reintroduction Plan**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 106 - Mitchell Act Fish Marking & Hatchery Reform**

**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	-	-	-	2,171,000	-	-	2,171,000
Total Revenues	-	-	-	\$2,171,000	-	-	\$2,171,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	410,645	-	-	410,645
Shift Differential	-	-	-	92	-	-	92
Empl. Rel. Bd. Assessments	-	-	-	288	-	-	288
Public Employees' Retire Cont	-	-	-	64,855	-	-	64,855
Social Security Taxes	-	-	-	31,422	-	-	31,422
Worker's Comp. Assess. (WCD)	-	-	-	448	-	-	448
Flexible Benefits	-	-	-	198,432	-	-	198,432
Total Personal Services	-	-	-	\$706,182	-	-	\$706,182
Services & Supplies							
Other Services and Supplies	-	-	-	1,464,818	-	-	1,464,818
Total Services & Supplies	-	-	-	\$1,464,818	-	-	\$1,464,818
Total Expenditures							
Total Expenditures	-	-	-	2,171,000	-	-	2,171,000
Total Expenditures	-	-	-	\$2,171,000	-	-	\$2,171,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 106 - Mitchell Act Fish Marking & Hatchery Reform**

**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							10
Total Positions	-	-	-	-	-	-	10
Total FTE							
Total FTE							6.50
Total FTE	-	-	-	-	-	-	6.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 107 - 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	-	-	-	600,000	-	-	600,000
Total Revenues	-	-	-	\$600,000	-	-	\$600,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	204,744	-	-	204,744
Shift Differential	-	-	-	12,428	-	-	12,428
Empl. Rel. Bd. Assessments	-	-	-	132	-	-	132
Public Employees' Retire Cont	-	-	-	34,291	-	-	34,291
Social Security Taxes	-	-	-	16,614	-	-	16,614
Worker's Comp. Assess. (WCD)	-	-	-	207	-	-	207
Flexible Benefits	-	-	-	91,584	-	-	91,584
Total Personal Services	-	-	-	\$360,000	-	-	\$360,000
Services & Supplies							
Other Services and Supplies	-	-	-	240,000	-	-	240,000
Total Services & Supplies	-	-	-	\$240,000	-	-	\$240,000
Total Expenditures							
Total Expenditures	-	-	-	600,000	-	-	600,000
Total Expenditures	-	-	-	\$600,000	-	-	\$600,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 107 - 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	-	-	-	-	-	-	-
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: 108 - 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	-	-	360,000	-	-	-	360,000
Total Revenues	-	-	\$360,000	-	-	-	\$360,000
Services & Supplies							
Other Services and Supplies	-	-	360,000	-	-	-	360,000
Total Services & Supplies	-	-	\$360,000	-	-	-	\$360,000
Total Expenditures							
Total Expenditures	-	-	360,000	-	-	-	360,000
Total Expenditures	-	-	\$360,000	-	-	-	\$360,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 112 - Coastal & Lower Col Status & Trend Monitoring

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	249,995	-	-	-	-	-	249,995
Federal Funds	-	-	-	(2,007,740)	-	-	(2,007,740)
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	-	2,922,877	-	-	-	2,922,877
Total Revenues	\$249,995	-	\$2,922,877	(\$2,007,740)	-	-	\$1,165,132

Personal Services							
Class/Unclass Sal. and Per Diem	(57,156)	(102,860)	808,790	(1,181,089)	-	-	(532,315)
Shift Differential	-	1,410	3,694	-	-	-	5,104
Empl. Rel. Bd. Assessments	(38)	(36)	441	(729)	-	-	(362)
Public Employees' Retire Cont	(9,024)	(16,016)	128,290	(186,492)	-	-	(83,242)
Social Security Taxes	(4,375)	(7,758)	62,151	(90,354)	-	-	(40,336)
Worker's Comp. Assess. (WCD)	(61)	(58)	693	(1,140)	-	-	(566)
Mass Transit Tax	(343)	(609)	4,875	-	-	-	3,923
Flexible Benefits	(26,413)	(25,345)	306,551	(504,629)	-	-	(249,836)
Reconciliation Adjustment	(17,071)	151,272	1,107,003	73,283	-	-	1,314,487
Total Personal Services	(\$114,481)	-	\$2,422,488	(\$1,891,150)	-	-	\$416,857

Services & Supplies							
Instate Travel	(10,425)	-	-	(116,590)	-	-	(127,015)
Out of State Travel	28,830	-	-	-	-	-	28,830
Employee Training	(3,163)	-	-	-	-	-	(3,163)
Office Expenses	6,765	-	-	-	-	-	6,765

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 112 - Coastal & Lower Col Status & Trend Monitoring

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							
Telecommunications	(145)	-	-	-	-	-	(145)
Data Processing	(3,806)	-	-	-	-	-	(3,806)
Publicity and Publications	(144)	-	-	-	-	-	(144)
Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	(218)	-	-	-	-	-	(218)
Dues and Subscriptions	(2,146)	-	-	-	-	-	(2,146)
Facilities Rental and Taxes	(5,968)	-	-	-	-	-	(5,968)
Fuels and Utilities	(28,161)	-	-	-	-	-	(28,161)
Facilities Maintenance	(26,340)	-	-	-	-	-	(26,340)
Agency Program Related S and S	41,611	-	121,167	-	-	-	162,778
Intra-agency Charges	172,455	-	-	-	-	-	172,455
Other Services and Supplies	177,605	-	261,056	-	-	-	438,661
IT Expendable Property	17,726	-	-	-	-	-	17,726
Total Services & Supplies	\$364,476	-	\$382,223	(\$116,590)	-	-	\$630,109
Total Expenditures							
Total Expenditures	249,995	-	2,804,711	(2,007,740)	-	-	1,046,966
Total Expenditures	\$249,995	-	\$2,804,711	(\$2,007,740)	-	-	\$1,046,966
Ending Balance							
Ending Balance	-	-	118,166	-	-	-	118,166
Total Ending Balance	-	-	\$118,166	-	-	-	\$118,166

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 112 - Coastal & Lower Col Status & Trend Monitoring**

**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							4.22
Total FTE	-	-	-	-	-	-	4.22

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 113 - 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							
General Fund Appropriation	1,000,000	-	-	-	-	-	1,000,000
Tsfr From Watershed Enhance Bd	-	-	2,400,000	-	-	-	2,400,000
Total Revenues	\$1,000,000	-	\$2,400,000	-	-	-	\$3,400,000
Personal Services							
Class/Unclass Sal. and Per Diem	569,776	257,224	319,050	-	-	-	1,146,050
Shift Differential	27,747	-	6,190	-	-	-	33,937
Empl. Rel. Bd. Assessments	296	148	154	-	-	-	598
Public Employees' Retire Cont	94,348	40,616	51,355	-	-	-	186,319
Social Security Taxes	45,709	19,677	24,882	-	-	-	90,268
Worker's Comp. Assess. (WCD)	460	230	240	-	-	-	930
Mass Transit Tax	3,585	1,544	1,951	-	-	-	7,080
Flexible Benefits	203,520	101,760	106,848	-	-	-	412,128
Reconciliation Adjustment	1,545	(1,545)	-	-	-	-	-
Total Personal Services	\$946,986	\$419,654	\$510,670	-	-	-	\$1,877,310
Services & Supplies							
Professional Services	20,205	54,338	26,335	-	-	-	100,878
Agency Program Related S and S	12,252	91,177	44,190	-	-	-	147,619
Other Services and Supplies	20,557	118,974	134,662	-	-	-	274,193
Total Services & Supplies	\$53,014	\$264,489	\$205,187	-	-	-	\$522,690

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 113 - 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
Total Expenditures							
Total Expenditures	1,000,000	684,143	715,857	-	-	-	2,400,000
Total Expenditures	\$1,000,000	\$684,143	\$715,857	-	-	-	\$2,400,000
Ending Balance							
Ending Balance	-	(684,143)	1,684,143	-	-	-	1,000,000
Total Ending Balance	-	(\$684,143)	\$1,684,143	-	-	-	\$1,000,000
Total Positions							
Total Positions							22
Total Positions	-	-	-	-	-	-	22
Total FTE							
Total FTE							13.46
Total FTE	-	-	-	-	-	-	13.46

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 114 - Fish Research, Monitoring & Evaluation -Various

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	-	-	154,000	-	-	-	154,000
Federal Funds	-	-	-	12,475,000	-	-	12,475,000
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	-	96,000	-	-	-	96,000
Total Revenues	-	-	\$250,000	\$12,475,000	-	-	\$12,725,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	85,270	4,989,745	-	-	5,075,015
Shift Differential	-	-	2,887	34,315	-	-	37,202
Empl. Rel. Bd. Assessments	-	-	48	2,958	-	-	3,006
Public Employees' Retire Cont	-	-	13,919	793,310	-	-	807,229
Social Security Taxes	-	-	6,745	384,345	-	-	391,090
Worker's Comp. Assess. (WCD)	-	-	75	4,602	-	-	4,677
Mass Transit Tax	-	-	528	-	-	-	528
Flexible Benefits	-	-	33,072	2,047,920	-	-	2,080,992
Total Personal Services	-	-	\$142,544	\$8,257,195	-	-	\$8,399,739
Services & Supplies							
Other Services and Supplies	-	-	82,456	4,217,805	-	-	4,300,261
Total Services & Supplies	-	-	\$82,456	\$4,217,805	-	-	\$4,300,261

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 114 - Fish Research, Monitoring & Evaluation -Various

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
Capital Outlay							
Other Capital Outlay	-	-	25,000	-	-	-	25,000
Total Capital Outlay	-	-	\$25,000	-	-	-	\$25,000
Total Expenditures							
Total Expenditures	-	-	250,000	12,475,000	-	-	12,725,000
Total Expenditures	-	-	\$250,000	\$12,475,000	-	-	\$12,725,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							115
Total Positions	-	-	-	-	-	-	115
Total FTE							
Total FTE							68.10
Total FTE	-	-	-	-	-	-	68.10

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 115 - Deschutes Basin Fish Monitoring & 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	-	-	235,000	-	-	-	235,000
Federal Funds	-	-	-	1,500,000	-	-	1,500,000
Total Revenues	-	-	\$235,000	\$1,500,000	-	-	\$1,735,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	139,080	-	-	-	139,080
Shift Differential	-	-	970	-	-	-	970
Empl. Rel. Bd. Assessments	-	-	88	-	-	-	88
Public Employees' Retire Cont	-	-	22,114	-	-	-	22,114
Social Security Taxes	-	-	10,715	-	-	-	10,715
Worker's Comp. Assess. (WCD)	-	-	137	-	-	-	137
Mass Transit Tax	-	-	840	-	-	-	840
Flexible Benefits	-	-	61,056	-	-	-	61,056
Total Personal Services	-	-	\$235,000	-	-	-	\$235,000
Services & Supplies							
Professional Services	-	-	-	1,500,000	-	-	1,500,000
Total Services & Supplies	-	-	-	\$1,500,000	-	-	\$1,500,000
Total Expenditures							
Total Expenditures	-	-	235,000	1,500,000	-	-	1,735,000
Total Expenditures	-	-	\$235,000	\$1,500,000	-	-	\$1,735,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 115 - Deschutes Basin Fish Monitoring & 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	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 116 - Coastal Multi-Species Plan 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	-	-	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 116 - Coastal Multi-Species Plan 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
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 117 - OHRC Research Proposal**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 119 - Fish 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	-	-	200,000	-	-	-	200,000
Federal Funds	-	-	-	49,000	-	-	49,000
Total Revenues	-	-	\$200,000	\$49,000	-	-	\$249,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	28,730	-	-	-	28,730
Empl. Rel. Bd. Assessments	-	-	18	-	-	-	18
Public Employees' Retire Cont	-	-	4,537	-	-	-	4,537
Social Security Taxes	-	-	2,198	-	-	-	2,198
Worker's Comp. Assess. (WCD)	-	-	29	-	-	-	29
Mass Transit Tax	-	-	172	-	-	-	172
Flexible Benefits	-	-	12,720	-	-	-	12,720
Total Personal Services	-	-	\$48,404	-	-	-	\$48,404
Services & Supplies							
Other Services and Supplies	-	-	109,596	49,000	-	-	158,596
Total Services & Supplies	-	-	\$109,596	\$49,000	-	-	\$158,596
Capital Outlay							
Other Capital Outlay	-	-	100,000	-	-	-	100,000
Total Capital Outlay	-	-	\$100,000	-	-	-	\$100,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 119 - Fish 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
Total Expenditures							
Total Expenditures	-	-	258,000	49,000	-	-	307,000
Total Expenditures	-	-	\$258,000	\$49,000	-	-	\$307,000
Ending Balance							
Ending Balance	-	-	(58,000)	-	-	-	(58,000)
Total Ending Balance	-	-	(\$58,000)	-	-	-	(\$58,000)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.42
Total FTE	-	-	-	-	-	-	0.42

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 120 - Culvert Fish Passage**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Transportation, Dept	-	-	1,975,000	-	-	-	1,975,000
Total Revenues	-	-	\$1,975,000	-	-	-	\$1,975,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	114,984	-	-	-	114,984
Shift Differential	-	-	1,397	-	-	-	1,397
Empl. Rel. Bd. Assessments	-	-	44	-	-	-	44
Public Employees' Retire Cont	-	-	18,377	-	-	-	18,377
Social Security Taxes	-	-	8,903	-	-	-	8,903
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Mass Transit Tax	-	-	698	-	-	-	698
Flexible Benefits	-	-	30,528	-	-	-	30,528
Total Personal Services	-	-	\$175,000	-	-	-	\$175,000
Services & Supplies							
Professional Services	-	-	1,000,000	-	-	-	1,000,000
Agency Program Related S and S	-	-	800,000	-	-	-	800,000
Total Services & Supplies	-	-	\$1,800,000	-	-	-	\$1,800,000
Total Expenditures							
Total Expenditures	-	-	1,975,000	-	-	-	1,975,000
Total Expenditures	-	-	\$1,975,000	-	-	-	\$1,975,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 120 - Culvert Fish Passage**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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: 121 - North Canal Dam Fish Passage**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Capital Outlay							
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 124 - Coordination of Energy Dev & Transmission**

**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	-	-	-	-	-	-	-
Hunter and Angler Licenses	-	-	-	-	-	-	-
Charges for Services	-	-	577,100	-	-	-	577,100
Total Revenues	-	-	\$577,100	-	-	-	\$577,100
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	114,984	-	-	-	114,984
Empl. Rel. Bd. Assessments	-	-	44	-	-	-	44
Public Employees' Retire Cont	-	-	18,156	-	-	-	18,156
Social Security Taxes	-	-	8,796	-	-	-	8,796
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Mass Transit Tax	-	-	690	-	-	-	690
Flexible Benefits	-	-	30,528	-	-	-	30,528
Reconciliation Adjustment	-	-	(101,682)	-	-	-	(101,682)
Total Personal Services	-	-	\$71,585	-	-	-	\$71,585
Services & Supplies							
Other Services and Supplies	-	-	634,733	-	-	-	634,733
Total Services & Supplies	-	-	\$634,733	-	-	-	\$634,733
Total Expenditures							
Total Expenditures	-	-	706,318	-	-	-	706,318
Total Expenditures	-	-	\$706,318	-	-	-	\$706,318

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 124 - Coordination of Energy Dev & Transmission**

**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	-	-	(129,218)	-	-	-	(129,218)
Total Ending Balance	-	-	(\$129,218)	-	-	-	(\$129,218)
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: 125 - 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: 126 - 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	-	-	-	100,000	-	-	100,000
Total Revenues	-	-	-	\$100,000	-	-	\$100,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	52,512	-	-	52,512
Overtime Payments	-	-	-	1	-	-	1
Shift Differential	-	-	-	3,676	-	-	3,676
Empl. Rel. Bd. Assessments	-	-	-	44	-	-	44
Public Employees' Retire Cont	-	-	-	8,872	-	-	8,872
Social Security Taxes	-	-	-	4,298	-	-	4,298
Worker's Comp. Assess. (WCD)	-	-	-	69	-	-	69
Flexible Benefits	-	-	-	30,528	-	-	30,528
Total Personal Services	-	-	-	\$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: 126 - 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
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

Oregon Department of Fish and Wildlife

01/20/15 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

2015-17
 PICS SYSTEM: BUDGET PREPARATION

PAGE 1
 PROD FILE

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0507042	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	02	3,139.00		75,336- 48,300-			75,336- 48,300-
0507105	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	04	2,873.00		68,952- 46,804-			68,952- 46,804-
0507207	MMS	X8344	AA FISH AND WILDLIFE MANAGER 1	1-	1.00-	24.00-	05	4,518.00		108,432- 56,057-			108,432- 56,057-
0507208	OA	C8342	AA FISH & W/L TECH SENIOR	1-	1.00-	24.00-	09	3,974.00		95,376- 52,997-			95,376- 52,997-
0507209	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	09	3,607.00		86,568- 50,933-			86,568- 50,933-
0709018	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	02	2,188.00		52,512- 42,950-			52,512- 42,950-
0709021	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.62-	14.90-	02	2,188.00		32,601- 26,793-			32,601- 26,793-
1113338	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.79-	18.98-	02	2,188.00		41,528- 33,991-			41,528- 33,991-
1315240	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,188.00				17,504- 14,317-	17,504- 14,317-
1315241	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,188.00				17,504- 14,317-	17,504- 14,317-
1702208	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672- 58,926-			120,672- 58,926-
2010373	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00		58,440- 44,340-			58,440- 44,340-
2020128	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672- 58,926-			120,672- 58,926-
2020165	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.75-	18.00-	05	2,435.00		43,830- 33,254-			43,830- 33,254-
2020623	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	5,231.00		125,544- 60,068-			125,544- 60,068-
2020804	OA	C3253	AA FACILITIES ENGINEER 3	1-	1.00-	24.00-	06	6,080.00		145,920- 64,845-			145,920- 64,845-

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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
2020810	OA	C3253	AA FACILITIES ENGINEER 3	1-	1.00-	24.00-	09	7,023.00		168,552-70,149-			168,552-70,149-
2030544	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	02	4,791.00		114,984-57,593-			114,984-57,593-
2100023	OA	C8342	AA FISH & W/L TECH SENIOR	1-	1.00-	24.00-	06	3,450.00		82,800-50,049-			82,800-50,049-
2100099	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	05	4,791.00			55,066-27,581-	59,918-30,012-	114,984-57,593-
2100099	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	.47	11.38	05	4,791.00			54,522-27,310		54,522-27,310
2100390	OA	C4116	AA LABORER/STUDENT WORKER	1-	1.00-	24.00-	02	2,188.00		52,512-42,950-			52,512-42,950-
2100410	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	05	3,001.00		72,024-47,524-			72,024-47,524-
2100413	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	05	3,001.00		72,024-47,524-			72,024-47,524-
2100472	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	02	2,636.00		63,264-45,470-			63,264-45,470-
2100501	OA	C8342	AA FISH & W/L TECH SENIOR	1-	1.00-	24.00-	09	3,974.00		95,376-52,997-			95,376-52,997-
2100503	OA	C8342	AA FISH & W/L TECH SENIOR	1-	.65-	15.68-	09	3,974.00		62,312-35,033-			62,312-35,033-
2100512	MMS	X8344	AA FISH AND WILDLIFE MANAGER 1	1-	1.00-	24.00-	06	4,742.00		113,808-57,317-			113,808-57,317-
2100534	MMS	X8344	AA FISH AND WILDLIFE MANAGER 1	1-	1.00-	24.00-	08	5,231.00		125,544-60,068-			125,544-60,068-
2100563	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672-58,926-			120,672-58,926-
2101317	OA	C8342	AA FISH & W/L TECH SENIOR	1-	1.00-	24.00-	07	3,607.00		86,568-50,933-			86,568-50,933-
2101576	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672-58,926-			120,672-58,926-

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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
2200318	OA C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	02	3,450.00		82,800-50,049-			82,800-50,049-
2200683	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	06	3,139.00		75,336-48,300-			75,336-48,300-
2200690	OA C8342 AA	FISH & W/L TECH SENIOR	1-	1.00-	24.00-	09	3,974.00		95,376-52,997-			95,376-52,997-
2200737	MMS X8344 AA	FISH AND WILDLIFE MANAGER 1	1-	1.00-	24.00-	02	3,915.00		93,960-52,665-			93,960-52,665-
2200905	OA C0104 AA	OFFICE SPECIALIST 2	1-	.25-	6.00-	06	2,873.00		17,238-19,361-			17,238-19,361-
2200939	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	04	2,360.00		35,400-27,448-	21,240-16,469-		56,640-43,917-
2300001	OA C0801 AA	OFFICE COORDINATOR	1-	.50-	12.00-	09	3,290.00		39,480-24,574-			39,480-24,574-
2300094	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672-58,926-			120,672-58,926-
2300549	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672-58,926-			120,672-58,926-
2400320	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	09	3,607.00		86,568-50,933-			86,568-50,933-
2400552	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	3,607.00		86,568-50,933-			86,568-50,933-
2400705	OA C8342 AA	FISH & W/L TECH SENIOR	1-	1.00-	24.00-	09	3,974.00		95,376-52,997-			95,376-52,997-
2700436	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	09	3,607.00		86,568-50,933-			86,568-50,933-
2700492	MMS X8343 AA	FISH & WILDLIFE SUPERVISOR	1-	1.00-	24.00-	06	4,111.00		98,664-53,768-			98,664-53,768-
2700518	MMS X8344 AA	FISH AND WILDLIFE MANAGER 1	1-	1.00-	24.00-	02	3,915.00		93,960-52,665-			93,960-52,665-
2700561	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672-58,926-			120,672-58,926-

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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
3000001 OA C0104 AA OFFICE SPECIALIST 2	1-	.92-	22.03-	02	2,435.00		53,643- 43,215-			53,643- 43,215-
4100055 OA C0104 AA OFFICE SPECIALIST 2	1-	.50-	12.00-	02	2,435.00		29,220- 22,169-			29,220- 22,169-
4200016 OA C0104 AA OFFICE SPECIALIST 2	1-	.25-	6.00-	02	2,435.00		14,610- 18,745-			14,610- 18,745-
4400168 OA C0801 AA OFFICE COORDINATOR	1-	.50-	12.00-	08	3,139.00		18,834- 12,075-	18,834- 12,075-		37,668- 24,150-
4400168 OA C0801 AA OFFICE COORDINATOR	1	.38	9.00	08	3,139.00		9,416 7,312	18,835 14,630		28,251 21,942
4400171 OA C0801 AA OFFICE COORDINATOR	1-	.50-	12.00-	07	3,001.00		36,012- 23,761-			36,012- 23,761-
4400171 OA C0801 AA OFFICE COORDINATOR	1	.38	9.00	07	3,001.00		9,002 7,216	18,007 14,435		27,009 21,651
4700137 MESNZ7010 AA PRINCIPAL EXECUTIVE/MANAGER F	1-	.50-	12.00-	02	6,351.00		76,212- 33,184-			76,212- 33,184-
5210128 MMS X7008 AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	02	5,764.00		138,336- 63,067-			138,336- 63,067-
TOTAL PICS SALARY							4,225,254-	3,776-	94,926-	4,323,956-
TOTAL PICS OPE							2,380,732-	250	58,646-	2,439,128-
TOTAL PICS PERSONAL SERVICES =	51-	46.16-	1108.21-				6,605,986-	3,526-	153,572-	6,763,084-

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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
0507110	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	6,691.00				160,584- 68,282-	160,584- 68,282-
0507110	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	09	6,691.00		160,584 68,282			160,584 68,282
0709011	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	05	3,607.00		21,642 12,733	64,926 38,200		86,568 50,933
0709012	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	04	3,450.00		20,700 12,513	62,100 37,536		82,800 50,049
0709016	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.67	16.00	03	2,268.00		9,072 7,234	27,216 21,699		36,288 28,933
0709025	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.67	16.00	05	2,435.00		9,740 7,390	29,220 22,169		38,960 29,559
0709026	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	05	2,435.00		14,610 11,085	43,830 33,255		58,440 44,340
0709028	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	05	2,435.00		14,610 11,085	43,830 33,255		58,440 44,340
0911281	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	03	2,756.00	33,072- 23,072-	33,072- 23,073-			66,144- 46,145-
0911281	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	03	2,756.00		66,144 46,145			66,144 46,145
1000179	MMN X8505 AA	NATURAL RESOURCE SPECIALIST 5	1-	1.00-	24.00-	05	6,663.00				159,912- 68,124-	159,912- 68,124-
1000179	MMN X8505 AA	NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	05	6,663.00		95,947 40,874		63,965 27,250	159,912 68,124
2000811	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,087.00				194,088- 76,136-	194,088- 76,136-
2000811	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,087.00		97,044 38,067		97,044 38,069	194,088 76,136
2010294	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.71	17.00	02	2,188.00		9,299 7,605	27,897 22,817		37,196 30,422
2020045	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	04	2,360.00		4,720 3,660	14,160 10,979		18,880 14,639

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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
2020803	OA C3253 AA	FACILITIES ENGINEER 3	1-	1.00-	24.00-	07	6,380.00	38,280- 16,632-	114,840- 49,901-			153,120- 66,533-
2020803	OA C3253 AA	FACILITIES ENGINEER 3	1	1.00	24.00	07	6,380.00	19,140 8,316	133,980 58,217			153,120 66,533
2020819	OA C8342 AA	FISH & W/L TECH SENIOR	1-	1.00-	24.00-	05	3,290.00	6,577- 4,095-	72,383- 45,055-			78,960- 49,150-
2020819	OA C8342 AA	FISH & W/L TECH SENIOR	1	1.00	24.00	05	3,290.00	3,293 2,050	75,667 47,100			78,960 49,150
2100029	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.67	16.00	02	2,188.00	15,316 12,527	4,922 4,026	14,770 12,080		35,008 28,633
2100800	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	05	5,529.00	60,815- 28,298-	71,881- 33,447-			132,696- 61,745-
2100800	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	05	5,529.00		132,696 61,745			132,696 61,745
2300028	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.67	16.00	02	2,188.00	15,316 12,527	4,922 4,026	14,770 12,080		35,008 28,633
2300850	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00	19,740- 12,287-	19,740- 12,287-	39,480- 24,576-		78,960- 49,150-
2300850	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,290.00	13,163 8,192	26,317 16,382	39,480 24,576		78,960 49,150
2400047	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	3,974.00	19,867- 11,039-	27,821- 15,459-	47,688- 26,499-		95,376- 52,997-
2400047	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	3,974.00		47,688 26,499	47,688 26,498		95,376 52,997
2401321	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	09	4,358.00	8,713- 4,595-	95,879- 50,562-			104,592- 55,157-
2401321	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	09	4,358.00		104,592 55,157			104,592 55,157
2820006	OA C0104 AA	OFFICE SPECIALIST 2	1-	.75-	18.00-	06	2,873.00	25,857- 21,381-	25,857- 21,382-			51,714- 42,763-
2820006	OA C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	06	2,873.00	5,745 4,752	45,969 38,011			51,714 42,763

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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
2820170	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	09	2,873.00		17,238 11,701	51,714 35,103		68,952 46,804
2820252	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	02	2,636.00	63,264- 45,470-				63,264- 45,470-
2820252	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,636.00	55,356 39,785	7,908 5,685			63,264 45,470
2820332	OA	C8342	AA FISH & W/L TECH SENIOR	1-	1.00-	24.00-	05	3,290.00	6,577- 4,095-	72,383- 45,055-			78,960- 49,150-
2820332	OA	C8342	AA FISH & W/L TECH SENIOR	1	1.00	24.00	05	3,290.00		78,960 49,150			78,960 49,150
2820642	MMS	X8344	AA FISH AND WILDLIFE MANAGER 1	1-	1.00-	24.00-	08	5,231.00	31,386- 15,017-	20,928- 10,013-	73,230- 35,038-		125,544- 60,068-
2820642	MMS	X8344	AA FISH AND WILDLIFE MANAGER 1	1	1.00	24.00	08	5,231.00	10,458 5,003	41,856 20,027	73,230 35,038		125,544 60,068
2820910	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	04	2,360.00		14,160 10,979	42,480 32,938		56,640 43,917
2820912	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	05	2,435.00		4,261 3,233	12,784 9,699		17,045 12,932
2820934	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.67	16.00	05	2,435.00		9,740 7,390	29,220 22,169		38,960 29,559
2820966	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	05	2,435.00		14,610 11,085	43,830 33,255		58,440 44,340
3000007	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	6,691.00	46,842- 19,918-	113,742- 48,364-			160,584- 68,282-
3000007	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	09	6,691.00	20,073 8,535	140,511 59,747			160,584 68,282
5220163	OA	C1243	AA FISCAL ANALYST 1	1-	1.00-	24.00-	05	3,974.00	71,532- 39,748-	23,844- 13,249-			95,376- 52,997-
5220163	OA	C1243	AA FISCAL ANALYST 1	1	1.00	24.00	05	3,974.00	15,899 8,835	79,477 44,162			95,376 52,997
TOTAL PICS SALARY									258,763-	817,216	522,747	353,575-	727,625
TOTAL PICS OPE									135,125-	433,148	377,233	147,223-	528,033
TOTAL PICS PERSONAL SERVICES =				15	11.68	280.00			393,888-	1,250,364	899,980	500,798-	1,255,658

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PACKAGE: 101 - Revenue Shortfall - General Fu

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
1202207	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	05	4,161.00		99,864-54,049-			99,864-54,049-
1202207	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	05	4,161.00	99,864 54,049				99,864 54,049
1500146	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	05	4,161.00		99,864-54,049-			99,864-54,049-
1500146	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	05	4,161.00	24,966 13,512	74,898 40,537			99,864 54,049
2010618	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	.50-	12.00-	09	7,343.00		88,116-35,975-			88,116-35,975-
2010618	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	.50	12.00	09	7,343.00	22,029 8,992	66,087 26,983			88,116 35,975
2020541	OA	C0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	08	5,529.00		132,696-61,745-			132,696-61,745-
2100553	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672-58,926-			120,672-58,926-
2100553	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00	30,168 14,731	90,504 44,195			120,672 58,926
2100596	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1-	1.00-	24.00-	02	4,518.00		108,432-56,057-			108,432-56,057-
2100596	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	02	4,518.00	27,108 14,014	81,324 42,043			108,432 56,057
2100604	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1-	1.00-	24.00-	08	6,046.00		145,104-64,653-			145,104-64,653-
2100604	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	08	6,046.00	36,276 16,163	108,828 48,490			145,104 64,653
2100606	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,802.00		139,248-63,280-			139,248-63,280-
2100606	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	5,802.00	34,812 15,820	104,436 47,460			139,248 63,280
2100762	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	07	4,569.00		109,656-56,345-			109,656-56,345-

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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
2100762	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	07	4,569.00	27,414 14,086	82,242 42,259			109,656 56,345
2200133	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	08	6,046.00		145,104 64,653			145,104 64,653
2200133	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	08	6,046.00	36,276 16,163	108,828 48,490			145,104 64,653
2200557	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00		120,672 58,926			120,672 58,926
2200557	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00	30,168 14,731	90,504 44,195			120,672 58,926
2200565	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	06	4,358.00		104,592 55,157			104,592 55,157
2200565	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	06	4,358.00	26,148 13,789	78,444 41,368			104,592 55,157
2200569	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	05	4,161.00		99,864 54,049			99,864 54,049
2200569	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	05	4,161.00	99,864 54,049				99,864 54,049
2200589	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	08	6,046.00		145,104 64,653			145,104 64,653
2200589	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	08	6,046.00	36,276 16,163	108,828 48,490			145,104 64,653
2200594	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	08	6,046.00		145,104 64,653			145,104 64,653
2200594	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	08	6,046.00	36,276 16,163	108,828 48,490			145,104 64,653
2200597	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	08	6,046.00		145,104 64,653			145,104 64,653
2200597	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	08	6,046.00	36,276 16,163	108,828 48,490			145,104 64,653
2200748	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00		120,672 58,926			120,672 58,926

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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
2200748	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00	30,168 14,731	90,504 44,195			120,672 58,926
2200759	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	06	4,358.00		65,370- 34,474-	39,222- 20,683-		104,592- 55,157-
2200759	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	06	4,358.00	26,148 13,788	39,222 20,685	39,222 20,684		104,592 55,157
2300550	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672- 58,926-			120,672- 58,926-
2300550	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00	30,168 14,731	90,504 44,195			120,672 58,926
2300591	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1-	1.00-	24.00-	03	4,742.00		113,808- 57,317-			113,808- 57,317-
2300591	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	03	4,742.00	28,452 14,328	85,356 42,989			113,808 57,317
2300593	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1-	1.00-	24.00-	08	6,046.00		145,104- 64,653-			145,104- 64,653-
2300593	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	08	6,046.00	36,276 16,163	108,828 48,490			145,104 64,653
2300595	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1-	1.00-	24.00-	08	6,046.00		145,104- 64,653-			145,104- 64,653-
2300595	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	08	6,046.00	36,276 16,163	108,828 48,490			145,104 64,653
2300774	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	04	3,974.00		95,376- 52,997-			95,376- 52,997-
2300774	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	04	3,974.00	23,844 13,249	71,532 39,748			95,376 52,997
2300808	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	.50-	12.00-	09	7,343.00		88,116- 35,975-			88,116- 35,975-
2300808	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	.50	12.00	09	7,343.00	22,029 8,992	66,087 26,983			88,116 35,975
2400004	OA	C0103 AA	OFFICE SPECIALIST 1	1-	1.00-	24.00-	08	2,756.00		66,144- 46,145-			66,144- 46,145-

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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
2400004	OA	C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	08	2,756.00		49,608 34,609	16,536 11,536		66,144 46,145
2400152	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672- 58,926-			120,672- 58,926-
2400152	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00	30,168 14,731	90,504 44,195			120,672 58,926
2400571	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	04	3,974.00		95,376- 52,997-			95,376- 52,997-
2400571	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	04	3,974.00	23,844 13,249	71,532 39,748			95,376 52,997
2400598	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,802.00		139,248- 63,280-			139,248- 63,280-
2400598	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	5,802.00	34,812 15,820	104,436 47,460			139,248 63,280
2400602	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,802.00		139,248- 63,280-			139,248- 63,280-
2400602	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	5,802.00	34,812 15,820	104,436 47,460			139,248 63,280
2400607	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,802.00		139,248- 63,280-			139,248- 63,280-
2400607	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	5,802.00	34,812 15,820	104,436 47,460			139,248 63,280
2400609	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	07	5,277.00		126,648- 60,328-			126,648- 60,328-
2400609	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	07	5,277.00	31,662 15,081	94,986 45,247			126,648 60,328
2500555	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	3,607.00		86,568- 50,933-			86,568- 50,933-
2500555	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,607.00	21,642 12,733	64,926 38,200			86,568 50,933
2500605	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1-	1.00-	24.00-	05	5,231.00		125,544- 60,068-			125,544- 60,068-

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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
2500605	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	05	5,231.00	31,386 15,017	94,158 45,051			125,544 60,068
2700554	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	03	3,781.00		90,744- 51,911-			90,744- 51,911-
2700554	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	03	3,781.00	22,686 12,977	68,058 38,934			90,744 51,911
2700599	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1-	1.00-	24.00-	08	6,046.00		145,104- 64,653-			145,104- 64,653-
2700599	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	08	6,046.00	36,276 16,163	108,828 48,490			145,104 64,653
2700617	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1-	1.00-	24.00-	08	6,046.00		145,104- 64,653-			145,104- 64,653-
2700617	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	08	6,046.00	36,276 16,163	108,828 48,490			145,104 64,653
2700833	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672- 58,926-			120,672- 58,926-
2700833	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00	30,168 14,731	90,504 44,195			120,672 58,926
2820269	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1-	1.00-	24.00-	08	6,046.00		145,104- 64,653-			145,104- 64,653-
2820269	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	08	6,046.00	36,276 16,163	108,828 48,490			145,104 64,653
2820849	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	.50-	12.00-	09	7,343.00		88,116- 35,975-			88,116- 35,975-
2820849	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	.50	12.00	09	7,343.00	22,029 8,992	66,087 26,983			88,116 35,975
3000013	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,087.00		121,305- 47,585-	72,783- 28,551-		194,088- 76,136-
3000013	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,087.00	121,305 47,584		72,783 28,552		194,088 76,136
3000060	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	06	5,802.00		139,248- 63,280-			139,248- 63,280-

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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
3000060	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	06	5,802.00	139,248 63,280				139,248 63,280
3000061	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	6,691.00		160,584- 68,282-			160,584- 68,282-
3000061	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	09	6,691.00	160,584 68,282				160,584 68,282
4100143	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	.50-	12.00-	09	7,343.00		88,116- 35,975-			88,116- 35,975-
4100143	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	.50	12.00	09	7,343.00	22,029 8,992	66,087 26,983			88,116 35,975
4200043	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	.50-	12.00-	09	7,343.00		88,116- 35,975-			88,116- 35,975-
4200043	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	.50	12.00	09	7,343.00	22,029 8,992	66,087 26,983			88,116 35,975
4400141	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	.50-	12.00-	02	5,231.00		62,772- 30,034-			62,772- 30,034-
4400141	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	.50	12.00	02	5,231.00	15,693 7,507	47,079 22,527			62,772 30,034
4400831	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	.50-	12.00-	09	7,343.00		88,116- 35,975-			88,116- 35,975-
4400831	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	.50	12.00	09	7,343.00	22,029 8,992	66,087 26,983			88,116 35,975
4500146	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	.50-	12.00-	09	7,343.00		88,116- 35,975-			88,116- 35,975-
4500146	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	.50	12.00	09	7,343.00	22,029 8,992	66,087 26,983			88,116 35,975
4700144	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	.50-	12.00-	09	7,343.00		88,116- 35,975-			88,116- 35,975-
4700144	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	.50	12.00	09	7,343.00	22,029 8,992	66,087 26,983			88,116 35,975
5210151	OA	C0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	05	4,791.00		114,984- 57,593-			114,984- 57,593-
TOTAL PICS SALARY									1,811,106	2,075,322-	16,536		247,680-
TOTAL PICS OPE									845,806	976,682-	11,538		119,338-

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TOTAL PICS PERSONAL SERVICES =	2-	2.00-	48.00-	2,656,912	3,052,004-	28,074		367,018-
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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
0507207	MMS X8344 AA	FISH AND WILDLIFE MANAGER 1	1	1.00	24.00	05	4,518.00		108,432 56,057			108,432 56,057
0507208	OA C8342 AA	FISH & W/L TECH SENIOR	1	1.00	24.00	09	3,974.00		95,376 52,997			95,376 52,997
0507209	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	09	3,607.00		86,568 50,933			86,568 50,933
1702208	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00		120,672 58,926			120,672 58,926
2100023	OA C8342 AA	FISH & W/L TECH SENIOR	1	1.00	24.00	06	3,450.00		82,800 50,049			82,800 50,049
2100410	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	05	3,001.00		72,024 47,524			72,024 47,524
2100413	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	05	3,001.00		72,024 47,524			72,024 47,524
2100501	OA C8342 AA	FISH & W/L TECH SENIOR	1	1.00	24.00	09	3,974.00		95,376 52,997			95,376 52,997
2100534	MMS X8344 AA	FISH AND WILDLIFE MANAGER 1	1	1.00	24.00	08	5,231.00		125,544 60,068			125,544 60,068
2101317	OA C8342 AA	FISH & W/L TECH SENIOR	1	1.00	24.00	07	3,607.00		86,568 50,933			86,568 50,933
2101576	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00		120,672 58,926			120,672 58,926
2200318	OA C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	02	3,450.00		82,800 50,049			82,800 50,049
2200683	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	06	3,139.00		75,336 48,300			75,336 48,300
2200690	OA C8342 AA	FISH & W/L TECH SENIOR	1	1.00	24.00	09	3,974.00		95,376 52,997			95,376 52,997
2200737	MMS X8344 AA	FISH AND WILDLIFE MANAGER 1	1	1.00	24.00	02	3,915.00		93,960 52,665			93,960 52,665
2300094	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00		120,672 58,926			120,672 58,926

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PACKAGE: 102 - Revenue Shortfall - Fee Adjust

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
2300549	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00		120,672 58,926			120,672 58,926
2700436	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	09	3,607.00		86,568 50,933			86,568 50,933
2700492	MMS X8343 AA	FISH & WILDLIFE SUPERVISOR	1	1.00	24.00	06	4,111.00		98,664 53,768			98,664 53,768
2700518	MMS X8344 AA	FISH AND WILDLIFE MANAGER 1	1	1.00	24.00	02	3,915.00		93,960 52,665			93,960 52,665
TOTAL PICS SALARY									1,934,064			1,934,064
TOTAL PICS OPE									1,066,163			1,066,163
TOTAL PICS PERSONAL SERVICES =			20	20.00	480.00				3,000,227			3,000,227

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PACKAGE: 103 - SB830 Col River Fish Managemen

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
2700066 OB C8341 AA FISH & WILDLIFE TECHNICIAN	1-	.96-	23.00-	02	2,636.00			60,628- 43,575-		60,628- 43,575-
2700066 OB C8341 AA FISH & WILDLIFE TECHNICIAN	1	.96	23.00	02	2,636.00		31,630 22,733	28,998 20,842		60,628 43,575
2700440 OA C8341 AA FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	09	3,607.00			86,568- 50,933-		86,568- 50,933-
2700440 OA C8341 AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	09	3,607.00		86,568 50,933			86,568 50,933
2700681 OA C8341 AA FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	09	3,607.00			86,568- 50,933-		86,568- 50,933-
2700681 OA C8341 AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	09	3,607.00		86,568 50,933			86,568 50,933
TOTAL PICS SALARY							204,766	204,766-		
TOTAL PICS OPE							124,599	124,599-		
TOTAL PICS PERSONAL SERVICES =		.00	.00				329,365	329,365-		

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PACKAGE: 104 - Klamath Anadromous Fish Reintr

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
1517127	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,161.00			99,864 54,049		99,864 54,049
TOTAL PICS SALARY											99,864	99,864	
TOTAL PICS OPE											54,049	54,049	
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00					153,913		153,913

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PACKAGE: 106 - Mitchell Act Fish Marking & Ha

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
1517133	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	.75	18.00	02	3,139.00			56,502 36,224		56,502 36,224
1517137	OA	C8342	AA FISH & W/L TECH SENIOR	1	1.00	24.00	02	2,873.00			68,952 46,804		68,952 46,804
1517139	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,636.00			63,264 45,470		63,264 45,470
1517157	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.38	9.00	05	2,435.00			21,915 16,628		21,915 16,628
1517158	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.38	9.00	02	2,188.00			19,692 16,106		19,692 16,106
1517159	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	03	2,268.00			18,144 14,467		18,144 14,467
1517160	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00			17,504 14,317		17,504 14,317
1517161	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	03	2,268.00			18,144 14,467		18,144 14,467
1517162	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,636.00			63,264 45,470		63,264 45,470
1517163	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,636.00			63,264 45,470		63,264 45,470
TOTAL PICS SALARY											410,645		410,645
TOTAL PICS OPE											295,423		295,423
TOTAL PICS PERSONAL SERVICES =				10	6.50	156.00					706,068		706,068

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PACKAGE: 107 - 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
1517116 OA C4012 AA FACILITY MAINTENANCE SPEC	1	1.00	24.00	05	3,139.00			75,336 48,300		75,336 48,300
1517117 OA C8341 AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	03	2,756.00			66,144 46,145		66,144 46,145
1517118 OA C8341 AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,636.00			63,264 45,470		63,264 45,470
TOTAL PICS SALARY								204,744		204,744
TOTAL PICS OPE								139,915		139,915
TOTAL PICS PERSONAL SERVICES =								344,659		344,659

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PACKAGE: 112 - Coastal & Lower Col Status & T

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
0507059	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1.00	24.00	04	3,450.00			82,800-50,049-		82,800-50,049-
0507059	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1.00	24.00	04	3,450.00		82,800-50,049			82,800-50,049
0507075	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1.00	24.00	04	3,450.00	13,794-8,337-		69,006-41,712-		82,800-50,049-
0507075	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1.00	24.00	04	3,450.00	13,803-8,343		68,997-41,706		82,800-50,049
0507085	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.17	4.00	02	2,188.00	1,994-1,631-	1,094-895-	3,282-2,684-	2,382-1,948-	8,752-7,158-
0507085	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.17	4.00	02	2,188.00	2,188-1,787		4,376-3,580	2,188-1,791	8,752-7,158
0709011	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1.00	24.00	05	3,607.00			86,568-50,933-		86,568-50,933-
0709012	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1.00	24.00	04	3,450.00			82,800-50,049-		82,800-50,049-
0709016	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.67	16.00	03	2,268.00			36,288-28,933-		36,288-28,933-
0709017	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,188.00	15,316-12,527-				15,316-12,527-
0709017	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00	17,504-14,317				17,504-14,317
0709024	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	05	2,435.00			14,610-11,085-		14,610-11,085-
0709024	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	05	2,435.00		14,610-11,085			14,610-11,085
0709025	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.67	16.00	05	2,435.00			38,960-29,559-		38,960-29,559-
0709026	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	05	2,435.00			58,440-44,340-		58,440-44,340-
0709027	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	08	2,756.00	19,292-13,459-				19,292-13,459-

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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
0709027	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	08	2,756.00	22,048 15,382				22,048 15,382
0709028	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	05	2,435.00			58,440- 44,340-		58,440- 44,340-
0709030	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	04	2,360.00			18,880- 14,639-		18,880- 14,639-
0709030	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	04	2,360.00		18,880 14,639			18,880 14,639
0709043	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	04	2,360.00		56,640 43,917			56,640 43,917
0709043	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	04	2,360.00		16,520- 12,809-			16,520- 12,809-
0709045	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	05	2,435.00		41,393 31,406		17,047 12,934	58,440 44,340
0709045	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	05	2,435.00				17,045- 12,932-	17,045- 12,932-
0709046	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	04	2,360.00		40,118 31,106		16,522 12,811	56,640 43,917
0709046	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	04	2,360.00				16,520- 12,809-	16,520- 12,809-
0709047	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	05	2,435.00				17,045- 12,932-	17,045- 12,932-
0709047	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.67	16.00	05	2,435.00		21,915 16,626		17,045 12,933	38,960 29,559
0709048	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.34-	8.04-	06	2,538.00				20,406- 16,274-	20,406- 16,274-
0709048	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.67	16.00	06	2,538.00		20,304 14,972		20,304 14,974	40,608 29,946
0709049	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	07	2,636.00				21,088- 15,157-	21,088- 15,157-
0709049	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.67	16.00	07	2,636.00		21,088 15,156		21,088 15,157	42,176 30,313

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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
0709074	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.54-	13.00-	04	2,360.00	30,680- 23,788-				30,680- 23,788-
0709074	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	04	2,360.00	18,880 14,639				18,880 14,639
0709075	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	05	2,435.00			19,480- 14,780-		19,480- 14,780-
0709075	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	05	2,435.00		19,480 14,780			19,480 14,780
0709076	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.33-	7.97-	04	2,360.00	18,809- 14,623-				18,809- 14,623-
0709076	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	04	2,360.00	18,880 14,639				18,880 14,639
1113335	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,188.00		15,316- 12,527-			15,316- 12,527-
1113335	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00		17,504 14,317			17,504 14,317
1315240	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00	17,504 14,317				17,504 14,317
1315241	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00	17,504 14,317				17,504 14,317
2010211	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	04	2,360.00			16,520- 12,809-		16,520- 12,809-
2010211	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	04	2,360.00			18,880 14,639		18,880 14,639
2010293	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,188.00			13,128- 10,737-		13,128- 10,737-
2010293	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
2010294	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.71-	17.00-	02	2,188.00			37,196- 30,422-		37,196- 30,422-
2010840	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	04	3,974.00			95,376- 52,997-		95,376- 52,997-

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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
2010840	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	04	3,974.00		95,376 52,997			95,376 52,997
2020045	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00	04	2,360.00			18,880- 14,639-		18,880- 14,639-
2020112	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00	08	4,791.00			114,984- 57,593-		114,984- 57,593-
2020112	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	08	4,791.00		114,984 57,593			114,984 57,593
2020125	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1-	.75-	18.03	09	6,691.00				120,639- 51,299-	120,639- 51,299-
2020125	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.50	12.00	09	6,691.00		80,292 34,140			80,292 34,140
2020277	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00	04	2,360.00	16,520- 12,809-				16,520- 12,809-
2020277	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	04	2,360.00	14,159 10,978		2,361 1,831		16,520 12,809
2020278	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00	02	2,188.00			15,316- 12,527-		15,316- 12,527-
2020278	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00			17,504 14,317		17,504 14,317
2020279	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.46-	11.00	04	2,360.00	13,510- 10,474-		12,450- 9,654-		25,960- 20,128-
2020279	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.46	11.00	04	2,360.00	11,801 9,148	7,080 5,491	7,079 5,489		25,960 20,128
2020280	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00	09	2,873.00	62,746- 42,591-		6,206- 4,213-		68,952- 46,804-
2020280	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.46	11.00	09	2,873.00	31,603 21,451				31,603 21,451
2020281	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00	05	2,435.00			58,440- 44,340-		58,440- 44,340-
2020281	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	05	2,435.00			43,830 33,254		43,830 33,254

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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
2100029	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,188.00	15,316- 12,527-				15,316- 12,527-
2100038	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,188.00	17,504- 14,317-				17,504- 14,317-
2100038	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.67	16.00	02	2,188.00	17,504 14,316	17,504 14,317			35,008 28,633
2100099	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3		.53	12.62	05	4,791.00	57,493 28,796		2,969 1,487		60,462 30,283
2100919	OA C0104 AA	OFFICE SPECIALIST 2	1-	.91-	21.90-	09	3,290.00				72,051- 47,530-	72,051- 47,530-
2100919	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,290.00				78,960 49,150	78,960 49,150
2200063	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	09	2,873.00		68,952- 46,804-			68,952- 46,804-
2200063	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	09	2,873.00		68,952 46,804			68,952 46,804
2300028	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,188.00	15,316- 12,527-				15,316- 12,527-
2820002	OA C0118 AA	EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	09	3,607.00	6,579- 3,870-		79,989- 47,063-		86,568- 50,933-
2820002	OA C0118 AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	09	3,607.00	7,211 4,244		79,357 46,689		86,568 50,933
2820170	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	09	2,873.00			68,952- 46,804-		68,952- 46,804-
2820248	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	09	3,607.00			86,568- 50,933-		86,568- 50,933-
2820248	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	09	3,607.00		72,137 42,442	14,431 8,491		86,568 50,933
2820249	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	05	2,435.00			17,045- 12,932-		17,045- 12,932-
2820249	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	05	2,435.00		3,653 2,771	13,392 10,161		17,045 12,932

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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
2820259	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	07	2,636.00	63,264- 45,470-				63,264- 45,470-
2820259	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.67	16.00	07	2,636.00	42,176 30,313				42,176 30,313
2820272	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	04	3,450.00	49,158- 29,713-		33,642- 20,336-		82,800- 50,049-
2820272	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	04	3,450.00	48,297 29,194	34,503 20,855			82,800 50,049
2820276	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	06	2,538.00	60,912- 44,919-				60,912- 44,919-
2820276	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.67	16.00	06	2,538.00	40,608 29,946				40,608 29,946
2820326	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,188.00			15,316- 12,527-		15,316- 12,527-
2820326	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00			17,504 14,317		17,504 14,317
2820538	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,802.00			50,463- 22,932-	88,785- 40,348-	139,248- 63,280-
2820538	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	5,802.00		52,218 23,729		87,030 39,551	139,248 63,280
2820577	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,343.00	168,901- 68,956-			7,331- 2,994-	176,232- 71,950-
2820577	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,343.00	124,825 50,962			51,407 20,988	176,232 71,950
2820643	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,087.00	179,648- 70,472-		14,440- 5,664-		194,088- 76,136-
2820643	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,087.00	161,734 63,444		32,354 12,692		194,088 76,136
2820752	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	07	5,277.00		126,648- 60,328-			126,648- 60,328-
2820752	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	07	5,277.00	26,381 12,566	100,267 47,762			126,648 60,328

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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			
2820839	OA	C8503	AA NATURAL RESOURCE SPECIALIST	3	1-	1.00-	24.00-	05	4,791.00			114,984- 57,593-	114,984- 57,593-			
2820839	OA	C8503	AA NATURAL RESOURCE SPECIALIST	3	1	1.00	24.00	05	4,791.00		31,138 15,597	83,846 41,996	114,984 57,593			
2820908	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE		1-	1.00-	24.00-	09	2,873.00		68,952- 46,804-		68,952- 46,804-			
2820908	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE		1	.75	18.00	09	2,873.00		51,714 35,102		51,714 35,102			
2820910	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE		1-	1.00-	24.00-	04	2,360.00		56,640- 43,917-		56,640- 43,917-			
2820911	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE		1-	1.00-	24.00-	09	2,873.00		51,693- 35,090-	17,259- 11,714-	68,952- 46,804-			
2820911	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE		1	1.00	24.00	09	2,873.00	51,714 35,103		17,238 11,701	68,952 46,804			
2820912	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE		1-	.29-	7.00-	05	2,435.00		17,045- 12,932-		17,045- 12,932-			
2820934	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE		1-	.67-	16.00-	05	2,435.00		38,960- 29,559-		38,960- 29,559-			
2820966	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE		1-	1.00-	24.00-	05	2,435.00	29,220- 22,171-	29,220- 22,169-		58,440- 44,340-			
TOTAL PICS SALARY									57,156-	808,790	1,181,089-	102,860-	532,315-			
TOTAL PICS OPE									39,911-	497,260	783,344-	49,544-	375,539-			
TOTAL PICS PERSONAL SERVICES =									13-	8.04-	193.32-	97,067-	1,306,050	1,964,433-	152,404-	907,854-

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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
1517128	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1.00	24.00	02	3,139.00				75,336 48,300	75,336 48,300
1517129	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	1.00	24.00	05	4,161.00		99,864 54,049			99,864 54,049
1517130	OA	C8503	AA NATURAL RESOURCE SPECIALIST	3	1.00	24.00	07	5,277.00		126,648 60,328			126,648 60,328
1517131	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	02	4,518.00				108,432 56,057	108,432 56,057
1517132	OA	C8503	AA NATURAL RESOURCE SPECIALIST	3	1.00	24.00	02	4,161.00	99,864 54,049				99,864 54,049
1517135	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	04	4,979.00	119,496 58,650				119,496 58,650
1517136	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	05	5,231.00	125,544 60,068				125,544 60,068
1517138	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1.00	24.00	02	3,139.00	75,336 48,300				75,336 48,300
1517143	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	03	2,268.00				18,144 14,467	18,144 14,467
1517144	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00				17,504 14,317	17,504 14,317
1517145	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00				17,504 14,317	17,504 14,317
1517146	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	06	2,538.00				20,304 14,973	20,304 14,973
1517147	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	03	2,268.00		40,824 32,549			40,824 32,549
1517148	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	09	2,873.00		51,714 35,102			51,714 35,102
1517149	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	04	2,360.00	18,880 14,639				18,880 14,639
1517150	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	05	2,435.00	19,480 14,780				19,480 14,780

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1517151	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00	17,504 14,317				17,504 14,317
1517152	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00	17,504 14,317				17,504 14,317
1517153	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	06	2,538.00	20,304 14,973				20,304 14,973
1517154	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00	17,504 14,317				17,504 14,317
1517155	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	04	2,360.00	18,880 14,639				18,880 14,639
1517156	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	05	2,435.00	19,480 14,780				19,480 14,780
TOTAL PICS SALARY									569,776	319,050		257,224	1,146,050
TOTAL PICS OPE									337,829	182,028		162,431	682,288
TOTAL PICS PERSONAL SERVICES =				22	13.46	324.00			907,605	501,078		419,655	1,828,338

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1517001	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	02	2,188.00			52,512 42,950		52,512 42,950
1517002	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	05	4,161.00			99,864 54,049		99,864 54,049
1517003	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1517004	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	05	3,607.00			86,568 50,933		86,568 50,933
1517005	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,607.00			86,568 50,933		86,568 50,933
1517006	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	07	5,277.00			126,648 60,328		126,648 60,328
1517007	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	07	6,663.00			159,912 68,124		159,912 68,124
1517008	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	07	5,764.00			138,336 63,067		138,336 63,067
1517009	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	06	4,358.00			104,592 55,157		104,592 55,157
1517010	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	08	3,139.00			75,336 48,300		75,336 48,300
1517012	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	04	3,450.00			82,800 50,049		82,800 50,049
1517013	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	04	3,974.00			95,376 52,997		95,376 52,997
1517014	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	02	2,188.00			52,512 42,950		52,512 42,950
1517015	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	02	2,188.00			52,512 42,950		52,512 42,950
1517016	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	04	2,360.00			56,640 43,917		56,640 43,917
1517017	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475

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1517018	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	04	2,360.00			18,880 14,639		18,880 14,639
1517019	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517020	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517021	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517022	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,607.00			86,568 50,933		86,568 50,933
1517023	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00			120,672 58,926		120,672 58,926
1517024	OA	C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	08	2,756.00			66,144 46,145		66,144 46,145
1517025	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,343.00		14,680 5,994	161,552 65,956		176,232 71,950
1517027	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00			120,672 58,926		120,672 58,926
1517029	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	04	3,974.00			95,376 52,997		95,376 52,997
1517030	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	09	2,873.00			68,952 46,804		68,952 46,804
1517031	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	05	2,435.00			58,440 44,340		58,440 44,340
1517032	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517033	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	04	2,360.00			28,320 21,958		28,320 21,958
1517034	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517035	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	07	2,636.00			31,632 22,735		31,632 22,735

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1517036	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517037	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517038	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517039	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517040	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	04	2,360.00			28,320 21,958		28,320 21,958
1517041	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517042	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517043	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	09	2,873.00			34,476 23,401		34,476 23,401
1517044	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	05	2,435.00			29,220 22,169		29,220 22,169
1517045	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517046	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	05	2,435.00			29,220 22,169		29,220 22,169
1517047	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	06	2,538.00			30,456 22,459		30,456 22,459
1517048	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	04	2,360.00			28,320 21,958		28,320 21,958
1517049	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	04	2,360.00			28,320 21,958		28,320 21,958
1517050	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	05	2,435.00			29,220 22,169		29,220 22,169
1517051	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475

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1517052	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	04	2,360.00			28,320 21,958		28,320 21,958
1517053	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	06	2,538.00			30,456 22,459		30,456 22,459
1517054	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517055	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	02	2,188.00			52,512 42,950		52,512 42,950
1517056	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517057	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517058	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517059	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517060	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,188.00			15,316 12,527		15,316 12,527
1517061	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,188.00			15,316 12,527		15,316 12,527
1517062	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	05	2,435.00			17,045 12,932		17,045 12,932
1517063	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,188.00			15,316 12,527		15,316 12,527
1517064	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,188.00			15,316 12,527		15,316 12,527
1517065	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517066	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,188.00			13,128 10,737		13,128 10,737
1517067	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,188.00			13,128 10,737		13,128 10,737

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1517068	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,188.00			13,128 10,737		13,128 10,737
1517069	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,188.00			13,128 10,737		13,128 10,737
1517070	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,188.00			13,128 10,737		13,128 10,737
1517071	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517072	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517073	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00			17,504 14,317		17,504 14,317
1517074	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00			17,504 14,317		17,504 14,317
1517075	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00			17,504 14,317		17,504 14,317
1517076	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00			17,504 14,317		17,504 14,317
1517077	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00			17,504 14,317		17,504 14,317
1517078	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00			17,504 14,317		17,504 14,317
1517079	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517080	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517081	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517082	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00			17,504 14,317		17,504 14,317
1517083	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00			17,504 14,317		17,504 14,317

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1517084	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00			17,504 14,317		17,504 14,317
1517085	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00			17,504 14,317		17,504 14,317
1517086	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00			17,504 14,317		17,504 14,317
1517087	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00			17,504 14,317		17,504 14,317
1517088	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	.75	18.00	02	3,139.00			56,502 36,224		56,502 36,224
1517089	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	.75	18.00	02	3,139.00			56,502 36,224		56,502 36,224
1517090	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00			17,504 14,317		17,504 14,317
1517091	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00			17,504 14,317		17,504 14,317
1517092	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	09	4,358.00			104,592 55,157		104,592 55,157
1517093	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	05	3,607.00			86,568 50,933		86,568 50,933
1517094	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1517095	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	05	4,791.00			114,984 57,593		114,984 57,593
1517096	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	04	4,979.00			119,496 58,650		119,496 58,650
1517097	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	04	4,979.00		19,920 9,777	99,576 48,873		119,496 58,650
1517098	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.42	10.00	02	2,188.00			21,880 17,896		21,880 17,896
1517099	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.42	10.00	02	2,188.00			21,880 17,896		21,880 17,896

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1517100	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00			17,504 14,317		17,504 14,317
1517101	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00			17,504 14,317		17,504 14,317
1517102	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00			17,504 14,317		17,504 14,317
1517103	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,188.00			15,316 12,527		15,316 12,527
1517104	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	04	2,360.00		16,520 12,809			16,520 12,809
1517105	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,188.00		15,316 12,527			15,316 12,527
1517106	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517107	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	04	2,360.00			28,320 21,958		28,320 21,958
1517108	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517109	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	04	2,360.00			28,320 21,958		28,320 21,958
1517110	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	.50	12.00	02	3,139.00			37,668 24,150		37,668 24,150
1517111	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	.50	12.00	02	3,139.00			37,668 24,150		37,668 24,150
1517112	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	.50	12.00	02	3,139.00			37,668 24,150		37,668 24,150
1517113	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	.25	6.00	02	3,139.00		18,834 12,075			18,834 12,075
1517114	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	04	3,450.00			82,800 50,049		82,800 50,049
1517124	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	03	2,268.00			27,216 21,699		27,216 21,699

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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
1517125 OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	04	2,360.00			28,320 21,958		28,320 21,958
1517126 OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1517134 MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	06	5,492.00			131,808 61,537		131,808 61,537
TOTAL PICS SALARY								85,270	4,989,745		5,075,015
TOTAL PICS OPE								53,182	3,225,092		3,278,274
TOTAL PICS PERSONAL SERVICES =		115	68.10	1636.00				138,452	8,214,837		8,353,289

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PACKAGE: 115 - 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
1517121	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00		26,256 21,475			26,256 21,475
1517122	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00		26,256 21,475			26,256 21,475
1517123	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	05	3,607.00		86,568 50,933			86,568 50,933
TOTAL PICS SALARY										139,080			139,080
TOTAL PICS OPE										93,883			93,883
TOTAL PICS PERSONAL SERVICES =				3	2.00	48.00				232,963			232,963

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PACKAGE: 119 - Fish 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
1517011 OA C8341 AA FISH & WILDLIFE TECHNICIAN	1	.42	10.00	04	2,873.00		28,730 19,502			28,730 19,502
TOTAL PICS SALARY							28,730			28,730
TOTAL PICS OPE							19,502			19,502
TOTAL PICS PERSONAL SERVICES =	1	.42	10.00				48,232			48,232

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PACKAGE: 120 - Culvert Fish Passage

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1517201	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	02	4,791.00		114,984 57,593			114,984 57,593
TOTAL PICS SALARY										114,984			114,984
TOTAL PICS OPE										57,593			57,593
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				172,577			172,577

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PACKAGE: 124 - Coordination of Energy Dev & T

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
1517204	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	05	4,791.00		114,984 57,593			114,984 57,593
TOTAL PICS SALARY										114,984			114,984
TOTAL PICS OPE										57,593			57,593
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				172,577			172,577

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PACKAGE: 126 - 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
1517119	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	02	2,188.00			52,512 42,950		52,512 42,950
TOTAL PICS SALARY											52,512		52,512
TOTAL PICS OPE											42,950		42,950
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00					95,462		95,462

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Detail of Lottery, Other Funds and Federal Funds Revenues								
Source	Fund	ORBITS Revenue Accounts	2011-13 Actuals	2013-15 Legislatively Approved	2013-15 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
Beginning Balance	L	0025	11,291	23,966	23,966	0	0	
Transfer in - Intrafund	L	1010	7,166,802	0	0	0	0	
Transfer in - Lottery Proceeds	L	1040	0	0	0	698,153	0	
Transfer in - Oregon Watershed Enhancement Board	L	1691	5,824,398	3,222,809	3,222,809	3,130,003	2,973,790	
Transfer Out - Intrafund	L	2010	(9,235,145)	20,680	20,680	0	0	
TOTAL LOTTERY FUNDS			3,767,346	3,267,455	3,267,455	3,828,156	2,973,790	0
Beginning Balance	O	0025	1,319,158	2,547,831	2,547,831	8,178,529	8,178,529	
Hunter & Angler Licenses	O	0230	38,773,019					
Non Dedicated				35,826,005	35,826,005	40,864,000	40,864,000	
Dedicated				3,044,904	3,044,904	1,384,000	1,384,000	
Fee Increase – Non Dedicated				0	0	6,062,000	6,062,000	
Fee Increase – Dedicated				0	0	(19,000)	(19,000)	
subtotal Hunter & Angler Licenses			30,773,019	38,870,909	38,870,909	48,291,000	48,291,000	0
Commercial Fisheries Fund	O	0235	1,272,271	0	0	0	0	
Charges for Services	O	0410	0	14,544,102	14,544,102	6,439,320	6,439,320	
Fines & Forfeitures	O	0505	17,679	0	0	0	0	
Rents & Royalties	O	0510	500,097	431,314	431,314	418,836	418,836	
Interest Income	O	0605	16,101	0	0	0	0	
Sales Income	O	0705	895,314	1,200,000	1,200,000	875,995	875,995	
Donations	O	0905	10,000	0	0	0	0	
Other Revenues	O	0975	4,511,024	80,000	80,000	80,000	80,000	
Transfer in - Intrafund	O	1010	149,128,631	0	0	0	0	
Transfer in - Other	O	1050	0	0	0	2,271,000	0	
Transfer in - Oregon Military Dept	O	1248	2,515	0	0	0	0	
Transfer in - Marine Board	O	1250	83,187	0	0	0	0	
Transfer in - Dept. of Energy	O	1330	335,000	0	0	0	0	
Transfer in - Water Resources Department	O	1690	1,727,020	1,810,081	1,810,081	1,787,635	1,787,635	
Transfer in - Watershed Enhancement Board	O	1391	13,262,289	7,023,809	7,023,809	9,311,859	9,607,859	
Transfer in – Department of Transportation	O	1730	0	0	0	0	1,975,000	
Transfer out - Intrafund	O	2010	(152,123,053)	(5,000,000)	(5,000,000)	(27,817,476)	(28,845,637)	
TOTAL OTHER FUND			21,054,952	42,647,137	42,647,137	49,836,698	48,808,537	
Beginning Balance	F	0025	0	0	0			
Federal Revenues	F	0995	75,205,323	97,949,456	97,949,456	95,768,051	95,768,051	
Transfer in - Intrafund	F	1010	2,199,336	0	0	0	1,028,161	
Transfer in - Marine Board	F	1250	46,540	0	0	0	0	
Transfer out - Intrafund	F	2010	(2,199,336)	0	0	0	0	
Transfer out - Federal Indirect	F	2020	0	(12,990,042)	(12,990,042)	(12,807,477)	(12,807,477)	
TOTAL FEDERAL FUNDS			72,251,863	84,959,414	84,959,414	82,960,574	83,988,735	0

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

**Fish & Wildlife, Oregon Dept of
2015-17 Biennium**

Agency Number: 63500

Cross Reference Number: 63500-010-05-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Lottery Funds						
Transfer In - Intrafund	7,166,802	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	698,153	-	-
Tsfr From Watershed Enhance Bd	5,824,398	3,222,809	3,222,809	3,130,003	2,973,790	-
Transfer Out - Intrafund	(9,235,145)	(20,680)	(20,680)	-	-	-
Total Lottery Funds	\$3,756,055	\$3,202,129	\$3,202,129	\$3,828,156	\$2,973,790	-
Other Funds						
Hunter and Angler Licenses	30,773,019	38,870,909	38,870,909	48,291,000	48,291,000	-
Commercial Fish Lic and Fees	1,272,271	-	-	-	-	-
Charges for Services	-	14,544,102	14,544,102	6,439,320	6,439,320	-
Fines and Forfeitures	17,679	-	-	-	-	-
Rents and Royalties	500,097	431,314	431,314	418,836	418,836	-
Interest Income	16,101	-	-	-	-	-
Sales Income	895,314	1,200,000	1,200,000	875,995	875,995	-
Donations	10,000	-	-	-	-	-
Other Revenues	4,511,024	80,000	80,000	80,000	80,000	-
Transfer In - Intrafund	149,128,631	-	-	-	-	-
Transfer In Other	-	-	-	2,271,000	-	-
Tsfr From Marine Bd, Or State	83,187	-	-	-	-	-
Tsfr From Energy, Dept of	335,000	-	-	-	-	-
Tsfr From Water Resources Dept	1,727,020	1,810,081	1,810,081	1,787,635	1,787,635	-
Tsfr From Watershed Enhance Bd	13,262,289	7,023,809	7,023,809	9,311,859	9,607,859	-
Tsfr From Transportation, Dept	-	-	-	-	1,975,000	-
Transfer Out - Intrafund	(152,123,053)	(5,000,000)	(5,000,000)	(27,817,476)	(28,845,637)	-
Total Other Funds	\$50,408,579	\$58,960,215	\$58,960,215	\$41,658,169	\$40,630,008	-

____ Agency Request
2015-17 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
2015-17 Biennium

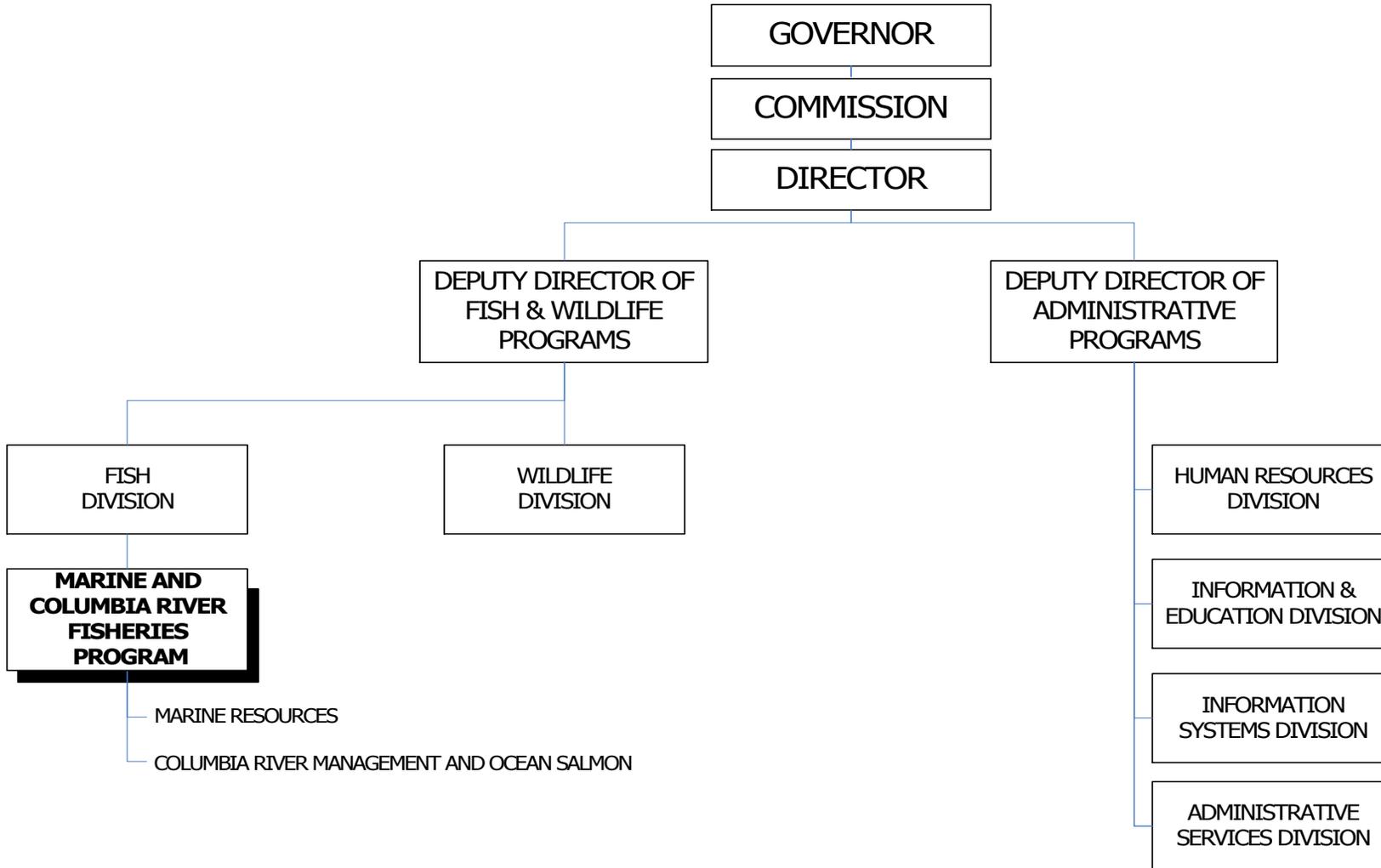
Agency Number: 63500

Cross Reference Number: 63500-010-05-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Federal Funds						
Federal Funds	75,205,323	96,578,427	97,949,456	95,768,051	95,768,051	-
Transfer In - Intrafund	2,199,336	-	-	-	1,028,161	-
Tsfr From Marine Bd, Or State	46,540	-	-	-	-	-
Transfer Out - Intrafund	(2,199,336)	-	-	-	-	-
Transfer Out - Indirect Cost	-	(12,990,042)	(12,990,042)	(12,807,477)	(12,807,477)	-
Total Federal Funds	\$75,251,863	\$83,588,385	\$84,959,414	\$82,960,574	\$83,988,735	-

Fish Division Marine and Columbia River Fisheries Program

2015-2017 Organization Chart



Positions = 229
FTE = 165.21

Primary Outcome Area: Healthy Environment
Secondary Outcome Area: Jobs & Economy
Program Contact: Ed Bowles, 503-947-6206

Executive Summary

In Oregon, there is an expectation fresh fish will always be available in the grocery store or on the restaurant menu, and that future generations will always be able to throw a fishing line into the water and experience the thrill of “the bite.” The staff in the Marine and Columbia River Fisheries Program (MCRFP) are the scientists and resource managers who sustainably manage fish and wildlife in Oregon’s ocean and Columbia Basin to help make these expectations a reality.

Through extensive partnerships within and outside Oregon, Program staff are on the front lines of Oregon’s efforts to protect and enhance our natural resources. The success of the Program contributes to the quality of life Oregonians treasure and provides opportunities that help sustain rural and urban economies throughout the state.

Program Funding Request

MCRFP requests just over \$35.4 million for the 2015-17 biennium, which represents a continuation of priority components of the current program, some program reductions, and one program expansion (Federally funded program, explained below). Programmatic increases over the subsequent biennia are not anticipated at this time. The budgetary increases shown in the graph below represent standard projections of budgetary needs, given inflationary rise in personnel and other costs to the agency.

Fund Type	13-15 LAB	15-17 Existing Services	15-17 Reductions & POPs	15-17 GRB
GF	3,424,096	2,030,908	1,682,847	3,713,755
LF	435,346	0	0	0
OF	17,796,225	16,221,752	538,901	16,760,653
FF	15,397,969	15,772,314	(826,206)	14,946,108
Total	37,053,636	34,024,974	1,395,542	35,420,516

MCRFP performance under this proposed budget would include maintaining the program’s ability to manage fisheries, conduct habitat assessments, conduct species and selective fishing gear assessments, complete technical reviews of Biological Opinions, participate in state/regional/international arenas for fisheries management and fish recovery. As a result, the program would continue to provide current benefits to Oregonians (e.g. fishing opportunity, management plan development and implementation rate, etc.). However, this funding request does not include major additions to programs such as innovative solutions required for community-based management of resources or management solutions for the recently listed eulachon and green sturgeon populations.

Investment in the MCRFP will lead to healthier stocks, better scientific information about species and habitats, and improved fish survival over the next 10 years. This is exemplified by the recent pink shrimp fishery and spill program achievements described below. These successes will assure continued access to sustainable harvest of fishery species for recreational and commercial fishermen throughout the state.

Program Description

The MCRFP manages fish and wildlife for long-term sustainability, providing leadership for Oregon in natural resource stewardship. The Marine and Columbia River Fisheries Program is responsible for fish management in both the mainstem Columbia River and the ocean. This involves working with multiple partners to develop and implement programs to protect, mitigate and enhance fish and shellfish populations and their habitat, and to plan and implement fisheries. Primary goals are to maintain healthy fish and wildlife populations and to help at-risk populations recover while providing as much fishing opportunity as possible on this platform of conservation.

MCRFP plays a pivotal role in protecting and enhancing fish and wildlife habitat by applying sound science and monitoring to adapt management strategies in response to changes. These efforts help at-risk salmon and other key species move toward recovery while optimizing fishing opportunities. The MCRFP ensures these fishing opportunities come as a consequence of good stewardship, not at the expense of it.

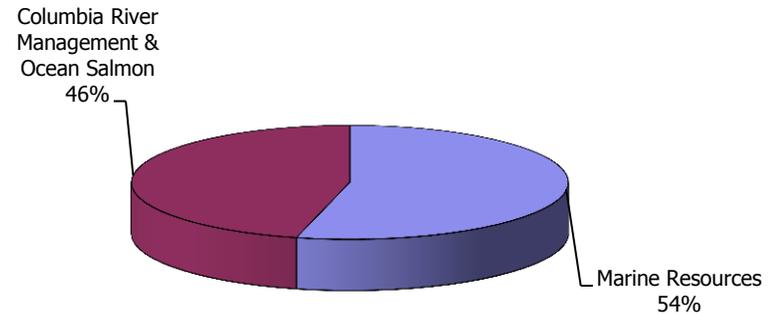
MCRFP staff achieve these goals in several ways. Because the resources managed are diverse and widely distributed, the Program relies on and actively participates in cooperative actions and partnerships that span international boundaries and involve federal agencies, regional entities, tribal governments, environmental groups, fishing interests and local governments. MCRFP staff are Oregon's representatives and technical experts on marine and Columbia Basin fish and wildlife issues, and are often called on to negotiate agreements and outcomes that protect species and key habitats. MCRFP develops and implements science-based monitoring, conservation, mitigation, and management plans in a strategic and coordinated manner to ensure Oregonians get the best return on their investment. MCRFP informs and participates in fisheries management decisions at the state, regional, federal and international levels. The Program implements state policy developed by the Legislature, Governor, and Oregon Fish and Wildlife Commission while including citizens in the process to ensure all voices are heard and to reduce conflict through collaboration.

MCRFP conducts rigorous monitoring projects and analyzes trends of keystone species such as salmon which are critical to the success of the *Oregon Conservation Strategy/Nearshore Strategy*. The Program monitors and evaluates all five key habitats in the nearshore and documents improvements in the quality of the habitats. MCRFP is a critical partner in the successful recovery and delisting of at-risk fish and wildlife species currently listed as threatened or endangered under state and federal Endangered Species Acts (ESA). The program conducts these activities guided by the overarching goal of ensuring long-term sustainability of fish, wildlife, and their habitats, while doing so in a way that supports a healthy economy. This work includes putting in place administrative rules necessary to conduct fisheries management, and participating in state, regional, federal, tribal and international (US-Canada) forums, including regional and international fishery management councils and in Oregon's non-fishery marine resource management programs such as marine mammals, habitat assessments, marine reserves and marine spatial planning.

The Marine and Columbia River Fisheries Program has two sections:

- Ocean Salmon and Columbia River: This section works with others to plan and implement programs to protect, mitigate and enhance fish populations in the Columbia River Basin. It is also responsible for planning and implementing Columbia River commercial and sport fisheries, and ocean salmon fisheries, including development of administrative rules necessary to conduct the fisheries. This section also serves as the scientific and technical lead in state efforts to minimize and mitigate the effects of hydropower development and operations on fish populations in the Columbia and Snake river systems. Staff monitors fish population status and provides technical analyses and reports on measures necessary to protect, mitigate and enhance Columbia Basin fish. This section also works with international, federal, other state, tribal, and local jurisdictions to manage Oregon's fish populations for sustainability, economic, and other benefits.
- Marine Resources: This section manages marine species and habitats through research, fishery monitoring, and policy engagement. Staff conducts research to provide information on critical marine resource management issues such as fishery bycatch and human-use impacts. Staff also gathers information on marine habitats, fishing activity and biological data from the fisheries, tracks and monitors commercial and recreational fish catches and activity in up to 12 ports along the Oregon coast, and studies the biology of marine organisms for use in resource management programs. Section staff develops, maintains, and analyzes fishery databases, and provides data to fishery management groups. Section staff provides key expert advice and participates in local, statewide, regional and international forums to determine fishery and non-fishery marine resource use and sustainability.

**Marine & Columbia River Fisheries
Expenditures by Program Area
\$35.42 Million**



Program Justification and Link to 10-Year Outcome

MCRFP conserves, protects, and restores key fish and wildlife species in Oregon's ocean and Columbia Basin, using sustainability principles to stabilize and rebuild populations (**Healthy Environments Outcome Strategies 2 and 5**). This purpose embodies the essence of the 10-Year-Plan for Oregon's Healthy Environment. MCRFP works towards these outcomes in a number of ways. MCRFP manages essentially all commercial fisheries in Oregon and a significant proportion of the recreational fisheries (**Healthy Environments Outcome Strategies 2, 5.1 and 5.3**).

The Program also manages marine wildlife species (pinnipeds and seabirds), which are a favorite for wildlife viewing on the coast (**Healthy Environments Outcome Strategies 2, 5.1 and 5.3**).

Without MCRFP, the recreational uses valuable to local communities would diminish through reduced fishery opportunity (**Healthy Environments Outcome Strategies 2 and 5.3**); without MCRFP, Oregon's commercial fisheries would have to be drastically reduced or, in some cases, eliminated altogether (**Healthy Environments outcome Strategies 2 and 5.3**); without MCRFP, many species would be put at risk, and numerous jobs would be lost, especially in fragile rural economies (**Healthy Environments Outcome Strategies 2 and 5.3**).

The Program uses fact-based science accessible to policy-makers and the public using state-of-the-art, transparent and user-friendly tools that are now central to decision-making processes at the local, state and regional levels (**Healthy Environments Outcome Strategies 2 and 5.3**). For example, interactive spatial information about Oregon's nearshore resources is now available through Oregon.MarineMap.org, a website created in part by MCRFP.

Without MCRFP, Oregon's coordination and leverage in regional, federal and international forums would be at risk, leading to management decisions at these levels that would be based on priorities developed in other states or jurisdictions (**Healthy Environments Outcome Strategies 2, 5.1 and 5.3**). Oregon's ability to manage marine and Columbia Basin resources using The Oregon Way would likely have to change (**Healthy Environments Outcome Strategies 2, 5.1 and 5.2**).

Program Performance

MCRFP has in its charge a diverse array of fish and wildlife species, including hundreds of species of fish, invertebrates, marine mammals and sea birds. Maintaining healthy populations and rebuilding at-risk populations of these species is a primary objective. Two recent examples of these efforts are pink shrimp fishery management and the development of a spill program for Columbia River hydropower projects.

Oregon's pink shrimp fishery is a critical commercial driver, bringing in more than \$40 million annually in 2011, 2012, and 2013. Under the collaborative management of MCRFP and industry, the pink shrimp fishery became the first shrimp fishery worldwide to receive the coveted Marine Stewardship Council certification for sustainability in 2007, partly due to the use of by-catch reduction devices to exclude at-risk species from the shrimp nets. However, this fishery success story was challenged by the 2010 listing of eulachon smelt under the federal Endangered Species Act. Because eulachon are a by-catch species in the shrimp fishery, MCRFP quickly recognized the fishery's existence was dependent on our ability to simultaneously foster recovery of the smelt. Through prompt action by MCRFP, the shrimp industry and the Oregon Fish and Wildlife Commission, new standards in by-catch reduction devices were implemented and continue to be improved to reduce by-catch of eulachon smelt, while allowing the fishery to continue efficiently. Without these actions, the fishery would have faced severe restrictions to protect eulachon, with devastating economic impacts to coastal communities. Abundant runs of eulachon smelt in 2013 suggest that this species is recovering.

With respect to the spill program on the Columbia River, the state of Oregon helped ensure ESA-listed salmon and steelhead were provided the safest route past the dams on the Columbia and Snake rivers. MCRFP staff provided the technical expertise and analyses used to make the state’s case in District Court contesting NOAA Fisheries’ latest Biological Opinion on river operations. This expertise included analyses that demonstrated the substantial biological benefits to at-risk juvenile salmon and steelhead of spilling water at the dams. This spill program has significantly increased the survival of juvenile salmon and steelhead in the Columbia Basin and is a great success story in on-going efforts to recover at-risk populations.

Because conservation and sustainability are job one, the extent of Oregon’s marine and Columbia River fisheries are in direct relationship to the health of the fish populations. As a result, economic metrics can be used as a proxy for measuring the health and sustainability of the resources managed. The graph below uses economic value as a proxy because harvest levels and fishing effort are reflective of population status and the economic value per unit of harvest or effort has not changed significantly over time. Therefore, the economic gain over the past several biennia is representative of progress made in protecting and enhancing the resource. As shown in the chart below, over the past six biennia, MCRFP has cost Oregon less than two cents for every dollar in economic value returned through fisheries. This represents up to a 50-fold return on investment, in addition to protecting and recovering populations.



Metrics that further describe our program:

- Number of people served/items produced: more than 1,000,000 recreational angling and shellfishing trips annually in saltwater and the Columbia Basin and more than 7,000 commercial fishing licenses and permits sold annually.
- Quality of the services provided: 365 days of fishing and shellfishing opportunity per year.
- Timeliness of services provided: real-time in-season quota management for fisheries to ensure sustainable, optimal, and timely harvest.
- Cost per service unit: over the past six biennia, MCRFP has cost the state less than two cents for every dollar in economic value returned through fisheries. This represents up to a 50-fold return on investment.

It is important to note that the projected budget for all funds assumes an inflation rate of 9% for personal services and 2.9% to 3.1% inflation on services and supplies. This is based on direction from Department of Administrative Services and does not anticipate any loss of Federal Funds or statewide shortfalls in Lottery or General Funds.

Enabling Legislation/Program Authorization

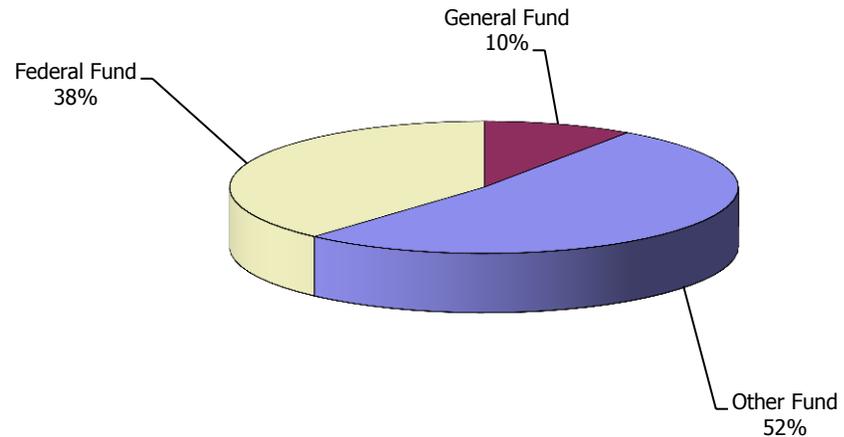
MCRFP carries out a wide range of activities, many of which are mandated by the U.S. Constitution, Oregon Constitution or federal law. These activities are codified in Wildlife statutes (ORS Chapters 496 and 497) and Commercial fishing statutes (ORS Chapters 506, 507, 508, 509, 511, and 513).

Funding Streams

The MCRFP funding projections for 2015-17 are: Other Funds (52 percent), Federal Funds (38 percent) and General Fund (10 percent).

Other Funds are derived primarily from sales of fishing licenses, tags and validations, contractual agreements with non-federal agencies, and dedicated funds (primarily Recreational Shellfish License and Commercial Fish Fund). Federal Funds come from a variety of sources, some of which require matching state dollars of 10 to 50 percent. These sources primarily include the U.S. Department of Energy (BPA), the U.S. Army Corps of Engineers, the U.S. Department of Commerce (NOAA Fisheries – Mitchell Act), and the U.S. Department of Interior (Sports Fish Restoration Act and Lower Snake River Compensation Plan).

Marine & Columbia River Fisheries Revenues by Fund Type
\$37.88 Million



Significant Proposed Program Changes from 2013-15

The 2013-15 biennium is the final biennium under the six year fee adjustment that was effective January 2010. Moving into the next six year horizon, the department forecasts a significant gap between projected expenses and revenues in its recreational and commercial fish funded programs. To address the gap moving into the 2015-17 budget, the department is proposing program reductions (Package 070), efficiencies (Package 070), fund shifts (Package 102), and fee changes (Package 101) that will impact the MCRFP.

Specifically, the department is requesting the following packages:

- Revenue Shortfall - General Fund Request: Seeks general tax dollars for specific ODFW programs that benefit all Oregonians. Shifting the cost of programs that benefit all Oregonians to General Fund ensures that everyone – not just hunters– share the cost of managing Oregon’s wildlife.
- Revenue Shortfall - Fee Adjustment: Provides revenues to continue funding for field staff, hatcheries, Oregon Hatchery Research Center, and enforcement. This package is linked to a legislative concept to adjust recreational hunting and angling fees and commercial fishing fees.
- SB 830 Columbia River Fish Management & Reform: Implement rules adopted by the Oregon Fish and Wildlife Commission intended to enhance off-channel fisheries, evaluate alternative fishing gears for use in the mainstem Columbia River, and mitigate impacts to the commercial fishery during the transition period.

Issues

- Fish Recovery and Conservation Planning: Program staff has borne and will continue to bear into the foreseeable future a heavy burden of providing technical and policy support on behalf of Oregon as it relates to federal recovery planning under the Endangered Species Act (ESA), and state conservation planning under the Northwest Power Act, Oregon Plan for Salmon and Watersheds, Oregon Conservation Strategy, and Native Fish Conservation Policy. These commitments reduce the division’s discretionary use of state dollars for other management activities.
- Federal Funding for Fish Protection and Mitigation: Federal funding for protection, mitigation and enhancement of fish and wildlife in the Columbia Basin is likely to be reduced as a result of federal efforts to cap or reduce rates that the Bonneville Power Administration charges customers for electricity and appropriations by Congress to agencies such as the Army Corps of Engineers, Bureau of Reclamation, and NOAA’s National Marine Fisheries Service, some of which pass federal funds to ODFW under contract grants. This likely will mean reductions in agency programs for habitat protection and restoration, hatchery operations and maintenance, harvest management, and research, monitoring and evaluation.

- Fisheries Restrictions from Threatened and Endangered stocks: Fisheries restrictions associated with threatened and endangered salmon and steelhead will continue to constrain access to healthy naturally produced stocks and hatchery fish, and may negatively affect license sales and license and commercial fish fund revenues.
- Reductions in Funding for Fisheries Management and Related Activities: Federal funds under the Pacific Fishery Management Council, Pacific Salmon Treaty, and Mitchell Act programs are likely to be reduced as a result of federal efforts to hold steady or reduce funding to NOAA's National Marine Fisheries Service and change their method of calculating administrative costs. Bonneville Power Administration has recently attempted to reallocate funds currently assigned to fisheries management programs to other tasks.
- Oregon Nearshore Strategy Implementation: A cohesive management program is critical for nearshore species in Oregon because scientific information is lacking to determine their status. These species are under high human-use pressure, and the public is demanding accountability in management of those species. During the 2005-07 biennium, the MCRFP staff completed a Nearshore Resource Management Strategy which was adopted by the Oregon Fish and Wildlife Commission and has been in implementation since (with a 5-year revision completed and a 10-year revision underway). The Strategy has been widely used both inside and outside the agency to meet nearshore management demands including implementation of the legislatively mandated marine reserves program and renewable ocean energy industry interest off Oregon.
- Groundfish, Highly Migratory Species (HMS), Pacific Halibut, and Coastal Pelagic Species (CPS) Management: Management of these species under the federal Fishery Management Councils (both Pacific and North Pacific) will include a number of challenges in the 2015-2017 biennium and beyond. These include evaluation of individual fishery quota management systems (first implemented in 2011), continued development of innovative gear, or fishing modifications to increase fishing opportunity while reducing bycatch of non-target species, and allocation between fisheries and areas. In addition, it is critical to keep up with fishery monitoring and data collection demands for quota management and stock assessments. MCRFP staff support international fisheries management, including the International Pacific Halibut Commission, to ensure Oregon's interests are fully represented throughout the Pacific Basin. Failure to do these essential activities would result in more restrictive recreational and commercial fishing opportunities, with reduced economic benefit for Oregon..

A significant challenge will be to balance program resources between state and federally managed fisheries, between sport and commercial fisheries, and among and across fishery groups, as federal and state funding sources decrease and fishery management complexity increases.

- Loss of Federal Funding in 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 the data provided by these positions, it will be difficult for ODFW to present the scientific information necessary to justify maintaining or expanding commercial and recreational fisheries, putting Oregon's valued 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.

Proposed New Laws

- A legislative concept has been submitted to adjust recreational and occupational license and tags. Revenues projected from this concept are included in this budget request.

Essential Packages

The Essential Packages represent changes made to the 2013-15 budget that estimate the cost to continue current legislatively approved programs into the 2015-17 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 2015-17 budget in accordance with Department of Administrative Services' instructions.

021/ 022

Cost of Phase-in and Phase-out Programs and One-time Costs

- Includes Phase-outs for Services and Supplies approved on a one-time basis in Policy Option Package 125.

031 Inflation/Price List Increases

- Inflation increase: 3.0 percent is the established general inflation factor for 2015-17 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures.

032 Above Standard Inflation/Price List Increases

- Professional Services inflation 0.3% in excess of the 3.0% standard inflation

033 Exceptional Inflation/Price List Increases

- None

050 Fund Shifts

- One-time Lottery funding of the Nearshore Marine resource management program.

060 Technical Adjustments

- None.

070 Revenue Reduction

- The 2013-15 biennium was the final biennium under the six year fee adjustment that was effective January 2010. The next six year period starts with the 2015-17 biennium. In this period, the department forecasts a significant gap between projected expenses and revenues in key areas of its budget. Working with its external budget advisory committee and its commission, the department developed strategies to reduce expenditures through efficiencies and program reductions. The department also developed strategies to address revenues including one time revenues, shifts to other revenue sources, program reductions, and adjustments to recreational, occupational, and commercial licenses and tags.

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

090 – Analyst Adjustments

Policy Option Package Element Addendum:

PURPOSE

This package includes a number of adjustments to positions and Services and Supplies because of funding changes. The Governor's Budget reduced the agencies General Fund request and shifted some of the funding between programs. Lottery Funds were reduced. Pacific Coast Salmon Recovery Funds were shifted between programs. This was done in order to align the work more closely to federal program requirements. This should enhance the state's chances to receive the maximum amount of funding. Federal funds, specifically USFWS Pittman-Robertson (PR), were shifted between programs and increased.

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

101 – Revenue Shortfall – General Fund Request

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

The 2013-15 biennium is the final biennium under the six year fee adjustment that was effective January 2010. Moving into the next six year horizon, there is a projected shortfall in recreational license funded programs. For the 2015-17 biennium, the projected gap between expenses and revenue for recreational license funded programs is \$32 million. This projection is based on several assumptions, including increased costs due to inflation, no additional revenue from license sales or other sources, and fully funding the Oregon State Police (OSP) Fish and Wildlife Division budget request. Similar shortfalls exist for Commercial Fish Funded programs over a six year horizon.

To build its 2015-17 budget, the department and its External Budget Advisory Committee (EBAC) identified programs that are currently funded by hunting, angling, and commercial fishing fees that would be more appropriately funded by other revenue sources. Shifting the cost of programs that benefit all Oregonians to General Fund (GF) ensures that everyone – not just hunters and anglers – share the cost of managing Oregon’s fish and wildlife. In the past, stakeholders have urged the department to seek General Fund revenue for these activities to reduce the impact on recreational license dollars.

Consistent with this review, the department is proposing to shift portions of its costs from license revenues to General Fund for Field, Habitat, Water Quality and Quantity, and Oregon State Police Fish and Wildlife Division enforcement.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

In March 2014, the department began meeting with its External Budget Advisory Committee (EBAC) to develop its six year budget strategies and refine the 2015-17 budget proposal. EBAC includes conservation groups, local government, sports groups, commercial fishing representatives, and other interested parties. With their input, the department developed strategies to reduce costs and increase revenues. To reduce costs, the department’s budget relies on implementing efficiencies and program reductions. To increase revenue, department will seek funding from alternate sources, one time revenue, and general tax dollars in order to reduce the demand on license dollars. In addition, the department is proposing to adjust recreational, occupational, and commercial licenses, tags and permits (see related POP 102).

In 2015-17, the department proposes to shift approximately \$4 million of its current programs to General Fund and \$5.18 million of OSP Fish and Wildlife Division costs to General Fund. With the proposed shift, ODFW license and other revenues would return to 50% of the OSP Fish and Wildlife Division budget, rather than 60% as in recent biennia. The Governor's Budget proposed this \$5.18 million directly into OSP's budget, not ODFW's budget.

The work performed by these programs provides broad, public benefits for all Oregonians.

Field Staff Support – The package requests partial General Fund support for each of the department's nine watershed managers currently funded exclusively with fishing and hunting dollars. These positions regularly engage in Regional Solution teams and other activities with broad, public benefit. The package also requests General Fund support for portions of 74 fish and wildlife field positions (53 wildlife; 21 fish) to reflect the amount of staff resources directed at projects and tasks with broad public benefits. These staff work with watershed councils, soil and water conservation districts, tribes, landowners, and other partners to provide data, technical assistance, and support for restoration projects. These staff also review and provide technical comments on numerous activities such as removal fill permits, water right applications (e.g., fish passage/screening, water storage, water use permits), and land use with impacts on fish and wildlife populations and habitat (e.g. energy siting, mining, destination resorts).

District fish and wildlife biologists are currently funded exclusively with fishing and hunting dollars. However, as much as 80% of their time can be for activities not directly tied to hunting and fishing. The department proposes to shift 25% of the costs of fish biologists and XX% of wildlife biologists in the field to General Fund. Two fish assistant district biologists are proposed to shift to 100% General Fund.

Habitat Staff – This package requests General Fund for portions of four Habitat Program positions within the Wildlife Division's Habitat Resources Program. Proposed funding for these positions (Energy Program Coordinator, Forest Program Coordinator, Land Use/Waterway Alterations Program Coordinator, and Habitat Resources Program Manager) is 25% General Funds, matched with 75% Federal Funds (U.S. Fish and Wildlife Service – Pitman Robertson Funds). These positions were established in the late 1980s and early 1990s using 100% General Funds. Funding for these positions changed in 2003-05 due to reductions in General Fund. The department proposes to cut the license funding currently used to match the federal funds for these positions and shift the match to General Fund.

Habitat is the foundation for all of fish and wildlife management and declines in habitat quantity and quality have led to species listings under the state and federal Endangered Species Acts. However, ODFW does not own or control most of the habitat where these animals live so ODFW must work collaboratively with landowners and regulatory agencies to ensure land management activities are conducive to supporting healthy populations of fish and wildlife. These four positions lead ODFW's efforts to provide technical assistance to partner regulatory agencies on their permitted activities that affect Oregon's fish, wildlife, and habitats. They assist with critical habitat elements of the *Oregon Plan for Salmon and Watersheds* and species recovery plans by recommending measures that help ensure sustainable development while minimizing, mitigating, or eliminating negative impacts to fish and wildlife habitat. These positions work closely with other state, federal, tribal, and local agencies, individuals, and interest groups to develop and implement fish, wildlife, and habitat protection and restoration activities. They provide technical assistance, guidance, cooperation, direction,

coordination, and planning with regulatory agencies, tribal, federal, state, county, and municipal land managers, watershed councils, and private landowners on activities affecting forest, grassland, upland prairie, wetland, and riparian habitats. Activities of these four positions occur within the following areas: energy facility siting; forest management; grazing and related grassland management; land use; fill and removal activities; mining land development; transportation management; implementation of federal and state Natural Resource Damage Assessment statutes; habitat restoration and enhancement project opportunities; tax incentive habitat programs; and education and outreach services to sport and civic groups, schools, private entities, and the public on a wide variety of subjects relating to fish, wildlife, and their habitats.

Water Quality and Quantity Program – This policy option package requests General Fund for portions of positions in the Water Quality and Quantity Program. The package also requests to continue three limited duration positions approved in the 2013-15 budget to carry out actions identified in the state of Oregon’s Integrated Water Resource Strategy. All of these positions are within the Fish Division’s Water Quality and Quantity Program. These positions continue ODFW participation in Oregon’s implementation of the Integrated Water Resources Strategy, maintain ODFW’s ability to respond to water quality and quantity actions affecting Oregon’s fish and wildlife resources. These positions also provide input and science-based approaches to identifying fish and wildlife water needs as part of other state agency regulatory processes (e.g., Department of Environmental Quality, Pesticide Analytical Response Center, Water Resources Department).

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

This package specifically supports the ODFW mission “to protect and enhance Oregon’s fish and wildlife and their habitats for use and enjoyment by present and future generations.” The positions requested in this policy option package will allow ODFW to protect aquatic and upland habitats for Oregon’s fish and wildlife based on sound science. They will allow ODFW to fulfill its responsibility to protect and conserve threatened, endangered, and sensitive fish species such as salmon and steelhead and other species of concern.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

ODFW’s main focus when evaluating fish and wildlife populations and habitat protection and restoration activities is to protect the ability of Oregon’s habitat to produce wildlife and conserve at-risk species. Monitoring fish and wildlife populations and recommending or taking appropriate actions helps keep common species common, and minimizes the likelihood that species will be considered at-risk and warrant listing as sensitive, threatened or endangered (KPMs 4 and 5), and by working with others to balance in-stream and out of stream needs and uses (KPM 6). Coordinating with agencies, stakeholders, landowners and others on project reviews, permitting and plan reviews, and providing accurate, timely, expert information to stakeholders and the public is critical to developing effective relationships based on trust and confidence (KPM7). Mitigating for impacts to habitats contributes to efforts to reduce the number of at-risk terrestrial and freshwater species (Oregon Benchmark 86 and 88). Recommending appropriate mitigation can slow the overall rate of decline in the percent of land in a natural habitat condition (Oregon Benchmark 89).

STATUTORY REFERENCE:

Oregon Revised Statutes (ORS) Chapters 496, 497, 498, and 501-513 establish ODFW and the appointed Fish & Wildlife Commission that determines policy, and defines the duties of the agency to regulate and administer Oregon’s fish and wildlife laws. The duties are mandated by law and governed by the Wildlife Policy described in ORS 496.012, the U.S. Migratory Bird Treaty Act (1918), and the U.S. Marine Mammal Protection Act (1972).

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW considered maintaining the use of Other Funds (License) for these positions. However, this approach is not sustainable given declining participation in hunting and fishing and increasing costs. Shifting the cost of programs that benefit the public as a whole to General Fund will provide appropriate funding for these specific fish and wildlife management activities.

IMPACT OF NOT FUNDING:

The positions identified in this policy option package would be eliminated, and the work would not be accomplished. Failure to approve this package would result in reduced stakeholder support for critical conservation programs and reduced wildlife viewing related spending in Oregon businesses and communities. ODFW would be unable to conduct the fish and wildlife population, habitat protection, and restoration work detailed in this package, which is essential for implementing its mission. Other state agencies would have difficulty implementing their regulatory programs due to reduced ODFW field staff. The primary focus for remaining staff would not be implementation of the other state agencies' programs. ODFW would have limited ability to provide useful, informed, and consistent recommendations to other agencies and the public on a wide variety of issues. These losses would adversely impact economic activity associated with these issues. ODFW would have difficulty meeting its statutory responsibility to manage fish and wildlife to "prevent serious depletion of any indigenous species and to provide the optimum recreational and aesthetic benefits for present and future generations" (ORS 496.012). Without a state fund commitment, ODFW also risks losing significant federal funding, leveraged by the state's investment in these projects.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

General Services and Supplies, office supplies, and field equipment.

STAFFING IMPACT *

Eliminate one (0709092) Full-time Natural Resource Specialist 5 in Director's Office in Administration (1.0 FTE).

Eliminate one (1113003) Full-time Natural Resource Specialist 3 position in Predator Management in Marine & Columbia River (1.0 FTE).

Reduce months on permanent part-time Program Analyst 1 position (1100168) from 12.17 months to 4.0 months (-0.34 FTE)

Field Staff Support – No staffing impact beyond permanent, base positions.

Habitat Staff – No staffing impact beyond permanent, base positions.

Water Quantity and Quality – No staffing impact beyond permanent, base positions.

QUANTIFYING RESULTS

Overall effectiveness of this policy option package will be determined by protection and improvement of Oregon's fish and wildlife populations and habitat conditions. This can be quantified in a number of ways including monitoring the number of fish and wildlife species considered at-risk, number of species on sensitive, threatened, and endangered species lists.

REVENUE SOURCE *

Total GF \$4,524,163

Total FF \$426,055

* The agency will request technical adjustments be made to the Legislatively Adopted Budget to reconcile incorrect budget entries in the Governor's budget.

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

102 – Revenue Shortfall Fee Adjustment

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

The 2013-15 biennium is the final biennium under the six year fee adjustment that was effective January 2010. Moving into the next six year horizon, there are projected shortfalls in programs funded by the commercial fish fund and the recreational shellfish fund. However, the more immediate and significant gap is projected in recreational license funded programs. For the 2015-17 biennium, the projected gap between expenses and revenue for recreational license funded programs is \$32 million. This projection is based on several assumptions, including increased costs due to inflation, no additional revenue from license fee increases or other sources, and fully funding the Oregon State Police (OSP) Fish and Wildlife Division budget request.

A major factor affecting the short and long term outlook for the department is hunting and fishing participation trends. While there has been leveling out in recent years, hunting and fishing participation in Oregon is at the lowest levels in the last 30 years. This decline in participation has been observed across the United States. Several national and state surveys have been conducted to determine the reason for the drop in participation. "Not enough time" and "Family or Work" commitments are frequently cited as the reason for not fishing or hunting. Several other factors likely contribute to this response, including longer travel times to hunt or fish and many other interests/activities competing for limited leisure time. Other concerns include limited public access, not knowing where or how to fish or hunt, no one to go with, perceived lack of fish or game, and total cost to fish or hunt.

Sales from hunting and fishing licenses and tags represent about one third of the revenues for the department in a typical budget cycle and fund core fish and wildlife management such as field biologists, hatchery production, and enforcement. These revenues are also the working capital of the agency, providing revenues to cover expenses under federal and other grants and contracts until the department is reimbursed. These revenues also serve as match for federal grants and contracts, enabling the department to leverage up to \$3 in federal funds for every \$1 in state funds.

Several factors have affected the amount of carryover revenue moving into the next six year planning horizon. The 2010 fee schedule was built on the assumption that the department would draw down existing license budget reserves over the six year period. While this helped reduce the size of the fee increase at that time, it was understood that this would reduce budget reserves going into the next six year budget cycle and would need to be restored as part of the next fee increase. These reserves are even lower than originally planned for a number of reasons:

- Revenues from the 2010 fee increase did not meet projections, especially non-resident hunting and angling revenues.
- Lower than projected interest on funds due to the economic downturn.
- Reduced federal funding from the Sport Fish Restoration and Boating Trust Fund due to reduced federal excise tax collections on purchases of fishing-related equipment.
- Programs are projected to spend more license dollars this biennium than previously projected due to increasing personnel costs.
- Legislative action shifted costs for OSP Fish and Wildlife Enforcement and other programs from General Fund to license funds.
- Unanticipated Department of Administrative (DAS) charges including higher than projected statewide risk assessments, data charges and other fees assessed to state agencies.

The recreational shellfish fund is projected have sufficient revenues through 2015-17, but it is projected to have a revenue shortfall of about \$1.8 million by the end of the six year horizon. The shortfall is mainly due to expenditure shifts onto the shellfish fund from commercial fish fund and other areas, to properly align those expenditures with work that was being done for recreational shellfish management. The projected increase in personnel costs also contributes to the shortfall. Relative to hunting and fishing licenses, demand for recreational shellfish licenses has remained firm since their introduction in 2004 and is expected to continue that trend.

The commercial fish fund (CFF) is also projected to be in the black in 2015-17, but to accrue a revenue gap of \$2.4 million by the end of the six year horizon, if there are no new revenues or program reductions. The gap owes both to the projected increase in personnel costs and expenditure shifts onto the CFF for staff doing work for commercial fish management but currently being paid for by recreational license funds. Revenues for the CFF come from the sale of commercial fishing licenses and permits and from surcharges assessed on commercial fish landings, known as Ad Valorem (AV). Participation in commercial fishing is expected to remain stable and thus license and permit sales should stay flat into the next six years. Commercial landings have been strong in recent years and are projected to perform in line with the five-year average across the multiple fisheries.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

In March 2014, the department began meeting with its External Budget Advisory Committee (EBAC) to develop its six year budget strategies and refine the 2015-17 budget proposal. EBAC includes members from conservation groups, local governments, sports groups, commercial fishing, and other interested parties. With their input, the department has focused on strategies to reduce costs and increase revenues. To reduce costs, the department's budget relies on implementing efficiencies and program reductions. To increase revenue, the department will seek funding from alternate sources, one time revenue, and general tax dollars in order to reduce the demand on license dollars. In addition, the department is proposing to adjust recreational, occupational, and commercial licenses, tags and permits.

The proposed fee adjustments were developed through an extensive public involvement process including completed surveys from over 17,000 license buyers, staff surveys, and a series of eight focus groups capped by a full-day discussion with representatives of a wide variety of interests.

The fee proposal was refined based on EBAC input, public comments received at town hall meetings across the state, comments submitted to the department, and public testimony before the Oregon Fish and Wildlife Commission.

The proposed increase in recreational license fees would be phased in over three biennia. This is a different strategy than has been used in the past, in which fees were increased significantly once every six years. Department analysis shows that license sales declined after each of these increases, presumably due to buyer resistance to the significant increase in fees. Customers were surveyed in 2013 about their preference regarding future fee increases. Nearly 60-percent of resident hunters and anglers supported more frequent but smaller fee increases. The fee adjustment proposal reflects that feedback. In developing the proposed fee adjustments, the department also reviewed license buyer response to fee adjustments in 2004 and 2010. Declines in participation following those fee adjustments were estimated and then applied to identify pricing adjustments that could best minimize drop out while enhancing license sale revenues.

Raising the cost of hunting license \$4.00 and fishing licenses \$5.00, along with other license fee increases, is projected to generate \$9.2 million in 2015-17. Fees for controlled hunt tag applications and youth licenses, including the Juvenile Sports Pac, will not be increased. The department proposal also includes new licenses, combinations and packages that are expected to increase license sales and to generate additional federal match revenue. These concepts are based on hundreds of ideas generated by the public and staff through surveys, focus groups and other discussions. The proposed fee schedule will be incorporated into a legislative concept submitted by the Governor on behalf of the department. The other strategies related to the budget shortfall, including program reductions and fund shifts are detailed in the department's budget proposal.

Regarding recreational shellfish fund, fee increases in the few shellfish license types are expected to bridge the revenue gap. Unlike most recreational licenses, the fee for the resident shellfish license, which generates the bulk of the revenues for the shellfish fund, was not raised in 2010 (save for a \$.50 bump in the agent fee). Along with moderate increases in nonresident shellfish licenses, an increase of \$2 in the resident shellfish license fee is expected to generate an additional \$450,000 in 2015-17.

For the commercial fish fund, a plan has been developed with a subgroup of EBAC composed of commercial fishing representatives. Similar strategies proposed for recreational licenses will be deployed to balance the CFF budget over the six-year horizon. These include efficiencies, program reductions, shifts onto other revenue sources, and an adjustment to fees. One difference is that the change in commercial fishing fees would occur once in 2016 and then the fees would stay the same for the rest of the six-year period. This approach is preferred so to provide a stable environment for industry. Modest increases will be applied to most license and permit fees; for example, the resident commercial fishing license will rise by \$18, from \$82 to \$100. Likewise, most commercial fisheries will see a small increase in the Ad Valorem rate; for example, the Dungeness crab AV rate will rise 0.10%, from 2.25% to 2.35%. The fee adjustment is expected to generate about \$645,000 in 2015-17.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

The mission of ODFW is: "To protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations." The proposed fee adjustment, combined with other strategies to reduce costs and raise revenue, ensure that the department can fund its core fish and wildlife programs that implement the agency's mission and statutory obligations.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This package maintains funding for core fish and wildlife management activities. This package will influence a number of key performance measures (KPM) for the department including KPM 1 (percent of the license buying population with hunting licenses and tags) and KPM 2 (percent of the license buying population with angling licenses and tags). Because this funding is critical to maintaining core fish and wildlife programs, this package also influences the department's ability to meet all other KPM's.

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

The department considered numerous alternatives based on an extensive public involvement process (e.g., surveys of over 17,000 license buyers, focus groups, EBAC meetings, town hall comments, written comments). The proposed fee schedule reflects adjustments based on public input, an attempt to align pricing with the range of prices observed in other western states, and pricing adjustments that could best minimize drop out while enhancing license sale revenues. The department also considered program reductions sufficient to offset the projected budget gap. This approach was rejected because of the significant negative impact on the department's ability to meet its statutory responsibilities related to fish and wildlife management.

IMPACT OF NOT FUNDING:

If this package and the related legislative concept are not approved, hatchery production, hatchery research, fish and wildlife enforcement, and field staff would be reduced.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Services and supplies for related programs.

STAFFING IMPACT

24 positions/ 24 FTE*

*This package provides revenue to continue funding for field staff, hatchery operations, enforcement, and the Oregon Hatchery Research Center.

QUANTIFYING RESULTS

Participation, purchasing, and revenues will be monitored for comparison with projections in the department's revenue model. The impacts of programs funded with this package will also be monitored (e.g., hatchery production, enforcement, fish and wildlife monitoring and inventories).

REVENUE SOURCE **

-\$901,455 General Fund

\$10,501,000 Other Funds (Recreational, Shellfish, Commercial License and Tags)

** The agency will request technical adjustments be made to the Legislatively Adopted Budget to reconcile incorrect budget entries in the Governor's budget.

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

103 – SB 830 Columbia River Fish Management & Reform

Policy Option Package Element Addendum:

8, 9

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

Senate Bill 830, passed in summer 2013, created and appropriated monies to Enhancement Fund and Transition Funds to help implement Columbia River Fish Management and Reform rules adopted by the Oregon Fish and Wildlife Commission. This policy option package will continue to provide monies to both funds for the purposes described below.

Enhancement Fund:

The purpose of the Enhancement Fund is to enhance fisheries, optimize economic benefits of fisheries, and advance native fish conservation. Toward this end, Senate Bill 830 appropriated \$1.5 million General Fund to the Enhancement Fund and provided the Fish and Wildlife Commission (Commission) the authority to establish, by rule, an annual and daily recreational fishing endorsement (Columbia River endorsement) for Columbia River Basin salmon, steelhead and sturgeon. The Columbia River endorsement, established by the Commission in a rule adopted in October 2013, is expected to generate an additional \$2 million Other Fund per biennium for the Enhancement Fund (\$9.75 per annual license and \$1.00 per day per daily license). During the 2013-15 biennium, ODFW used the fund to help: 1) enhance off-channel commercial fisheries in the lower Columbia River (e.g., relocate and increase production of hatchery fish for release in off-channel areas; evaluate potential for expanding, in time and area, current off-channel area commercial fisheries; and complete feasibility studies necessary to establish new off-channel areas); 2) enhance monitoring of recreational and commercial fisheries; 3) monitor wild fish populations and the proportion of hatchery fish on spawning grounds; and 4) enhance enforcement by the Oregon State Police Fish and Wildlife Division.

Transition Fund:

The purpose of the Transition Fund is to provide financial assistance to individual commercial fishermen affected by the new Columbia River fish management and reform rules – including monies to help offset the cost to those individuals of alternative gear required for mainstem fisheries. Senate Bill 830 appropriated \$0.5 million General Fund to the Transition Fund. During the 2013-15 biennium, ODFW used the fund to provide grants to assist counties that implement county programs providing compensation to impacted commercial fishers.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

Enhancement Fund:

In the 2015-2017 biennium, enhancements to commercial fisheries will focus on the following tasks listed below:

- Task 1: Continue to acclimate relocated spring Chinook and coho salmon; rear new Select Area Bright fall Chinook for release at existing off-channel sites in fall 2015 and in 2016; increase production of spring Chinook and coho salmon; and Select Area Bright fall Chinook for release at existing off-channel sites in 2017 and beyond.
- Task 2: Set commercial fishing seasons and areas in existing off-channel sites to optimize harvest opportunity; enhance sampling of fisheries as salmon return and harvest increases.
- Task 3: Set commercial fishing seasons and areas in the mainstem Columbia River using alternative gear; enhance mainstem fisheries sampling as new fisheries are implemented.
- Task 4: Evaluate one new off-channel site to determine if it can produce meaningful numbers of fish for commercial harvest.
- Task 5: Enhance monitoring of recreational fisheries as mainstem opportunity increases; enhance assessments of white sturgeon population status in the Columbia River to determine if and when managers may consider reopening retention fisheries.
- Task 6: Enhance law enforcement related to expanded recreational fisheries.

Transition Fund:

ODFW will continue to work with participating counties to implement a Columbia River fisheries transition program using \$0.5 million General Fund appropriated by Senate Bill 830. This program provides grants to help participating counties implement county programs that compensate individual commercial fishers who document economic harm resulting from implementing Columbia River Fish Management and Reform rules or provide financial assistance to individual commercial fishers to help offset the cost to those individuals of alternative gear required to commercially fish under the new rules.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

ODFW 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 and beyond, 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 and provide additional mainstem commercial fishing opportunity using alternative gear, each intended 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 salmon 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 existing off-channel areas as reflected in additional fishing time and area, increased number of fishers, and increased harvest;

- Completion of feasibility studies and implementation plans for establishing new off-channel sites. These plans will describe necessary actions and associated costs;
- Enhanced commercial fishing opportunity in the mainstem Columbia River, as reflected in mark-selective harvest of hatchery salmon using alternative gear such as seines and tangle-nets.
- Enhanced monitoring will improve the data that are used to manage fisheries. Improved monitoring of incidental mortality of fish species of concern will contribute to KPM 4 (percent of fish species of concern [listed as threatened, endangered, or sensitive] being monitored). Presence of agency staff in sampling fisheries provides increased contact and communication with the public regarding fisheries and fish and wildlife issues. This effort can be expected to contribute to customer service, contributing to KPM 7.
- Enhanced law enforcement monitoring and compliance with rules and regulations.

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:

If this package is not approved, the agency would not be able to implement the fisheries management strategies and objectives adopted by the Commission.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None.

STAFFING IMPACT

24 positions / 12.00 FTE

Task 1: The agency will fund some permanent positions to accomplish portions of this task in lieu of continuing some limited duration positions from the 2013-15 approved budget.

Fund shift two (2700440, 2700681) permanent full-time Fish and Wildlife Technician positions from Federal Funds to Other Funds. (0 FTE)

Fund shift 11 months on one (2700066) seasonal Fish and Wildlife Technician position (11 months) from Federal Funds to Other Funds (0 FTE).

Task 2: Continue one (1517140) Limited Duration full-time Natural Resource Specialist 2 position (1.0 FTE).

Continue eight (1517169 - 1517176) Limited Duration full-time Experimental Biology Aide positions, reduce the months from 18 to 12 (4.0 FTE).

Task 3: Continue two (1517166, 1517167) Limited Duration full-time (12 months) Experimental Biology Aide positions (1.0 FTE).
Continue three (1517164, 1517165, 1517168) Limited Duration full-time (12 months) Experimental Biology Aide positions, but reduce the months from 18 to 12 (1.5 FTE).

Task 4: Continue one (1517141) Limited Duration full-time (eight months) Fish & Wildlife Technician position (0.33 FTE).
Continue three (1517142, 1517179, 1517180) Limited Duration full-time (12 months) Experimental Biology Aide positions, but reduce the months from 18 to 12 (1.5 FTE).

Task 5: Continue five (1517177, 1517181 - 1517184) Limited Duration full-time (12 months) Experimental Biology Aide positions (2.5 FTE).
Continue one (1517178) Limited Duration full-time (four months) Experimental Biology Aid position, but reduce the months from 12 to 4 (0.17FTE).

Task 6: No staffing impacts for the agency but funds will support positions at Oregon State Police Fish and Wildlife Division.

NOTE: There are 8 positions (2.19 FTE) in the Current Service Level budget that are also funded with Columbia River Endorsement Fees. The total funding is budgeted at \$338,490.

QUANTIFYING RESULTS

One of the quantifiable results of this package will be the number of fish harvested in off-channel, commercial gillnet fisheries and mainstem commercial fisheries using alternative gear. 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

Enhancement Fund:

\$1,500,000 General Fund
(\$ 329,365) Federal Funds

Transition Fund:

\$500,000 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: 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	36,406	-	-	-	-	-	36,406
Federal Funds	-	-	-	(25,955)	-	-	(25,955)
Total Revenues	\$36,406	-	-	(\$25,955)	-	-	\$10,451
Personal Services							
Overtime Payments	292	-	1,124	2,595	-	-	4,011
Shift Differential	78	-	24	150	-	-	252
Public Employees' Retire Cont	58	-	180	433	-	-	671
Pension Obligation Bond	38,838	-	32,917	(22,635)	-	-	49,120
Social Security Taxes	28	-	89	210	-	-	327
Mass Transit Tax	(2,888)	-	1,613	-	-	-	(1,275)
Vacancy Savings	-	-	(63,736)	(6,708)	-	-	(70,444)
Total Personal Services	\$36,406	-	(\$27,789)	(\$25,955)	-	-	(\$17,338)
Total Expenditures							
Total Expenditures	36,406	-	(27,789)	(25,955)	-	-	(17,338)
Total Expenditures	\$36,406	-	(\$27,789)	(\$25,955)	-	-	(\$17,338)
Ending Balance							
Ending Balance	-	-	27,789	-	-	-	27,789
Total Ending Balance	-	-	\$27,789	-	-	-	\$27,789

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							
General Fund Appropriation	(950,000)	-	-	-	-	-	(950,000)
Total Revenues	(\$950,000)	-	-	-	-	-	(\$950,000)
Services & Supplies							
Professional Services	(348,966)	-	(673,878)	-	-	-	(1,022,844)
Other Services and Supplies	(101,034)	-	(401,286)	-	-	-	(502,320)
Total Services & Supplies	(\$450,000)	-	(\$1,075,164)	-	-	-	(\$1,525,164)
Special Payments							
Dist to Counties	(500,000)	-	-	-	-	-	(500,000)
Total Special Payments	(\$500,000)	-	-	-	-	-	(\$500,000)
Total Expenditures							
Total Expenditures	(950,000)	-	(1,075,164)	-	-	-	(2,025,164)
Total Expenditures	(\$950,000)	-	(\$1,075,164)	-	-	-	(\$2,025,164)
Ending Balance							
Ending Balance	-	-	1,075,164	-	-	-	1,075,164
Total Ending Balance	-	-	\$1,075,164	-	-	-	\$1,075,164

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	16,563	-	-	-	-	-	16,563
Federal Funds	-	-	-	144,274	-	-	144,274
Transfer In - Intrafund	-	13,060	-	-	-	-	13,060
Tsfr From Watershed Enhance Bd	-	-	-	-	-	-	-
Total Revenues	\$16,563	\$13,060	-	\$144,274	-	-	\$173,897

Services & Supplies

Instate Travel	1,141	-	8,868	14,640	-	-	24,649
Out of State Travel	-	-	1,531	1,290	-	-	2,821
Employee Training	-	-	1,798	1,138	-	-	2,936
Office Expenses	-	-	2,740	1,385	-	-	4,125
Telecommunications	-	-	3,135	3,674	-	-	6,809
Data Processing	-	-	36	500	-	-	536
Publicity and Publications	-	-	991	1,732	-	-	2,723
Professional Services	2,424	-	20,584	14,786	-	-	37,794
Attorney General	-	-	12,064	-	-	-	12,064
Employee Recruitment and Develop	-	-	206	102	-	-	308
Dues and Subscriptions	-	-	122	528	-	-	650
Fuels and Utilities	-	-	1,094	3,676	-	-	4,770
Facilities Maintenance	-	-	735	5,151	-	-	5,886
Agency Program Related S and S	22	-	29,109	7,990	-	-	37,121
Other Services and Supplies	12,976	13,060	8,091	48,552	-	-	82,679
Expendable Prop 250 - 5000	-	-	719	3,290	-	-	4,009

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	-	-	1,898	981	-	-	2,879
Total Services & Supplies	\$16,563	\$13,060	\$93,721	\$109,415	-	-	\$232,759
Capital Outlay							
Office Furniture and Fixtures	-	-	5,340	-	-	-	5,340
Agricultural Equip. and Mach.	-	-	402	256	-	-	658
Total Capital Outlay	-	-	\$5,742	\$256	-	-	\$5,998
Special Payments							
Dist to Other Gov Unit	-	-	1,573	34,603	-	-	36,176
Total Special Payments	-	-	\$1,573	\$34,603	-	-	\$36,176
Total Expenditures							
Total Expenditures	16,563	13,060	101,036	144,274	-	-	274,933
Total Expenditures	\$16,563	\$13,060	\$101,036	\$144,274	-	-	\$274,933
Ending Balance							
Ending Balance	-	-	(101,036)	-	-	-	(101,036)
Total Ending Balance	-	-	(\$101,036)	-	-	-	(\$101,036)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 032 - Above 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	242	-	-	-	-	-	242
Federal Funds	-	-	-	1,478	-	-	1,478
Total Revenues	\$242	-	-	\$1,478	-	-	\$1,720
Services & Supplies							
Professional Services	242	-	2,059	1,478	-	-	3,779
Total Services & Supplies	\$242	-	\$2,059	\$1,478	-	-	\$3,779
Total Expenditures							
Total Expenditures	242	-	2,059	1,478	-	-	3,779
Total Expenditures	\$242	-	\$2,059	\$1,478	-	-	\$3,779
Ending Balance							
Ending Balance	-	-	(2,059)	-	-	-	(2,059)
Total Ending Balance	-	-	(\$2,059)	-	-	-	(\$2,059)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 050 - Fundshifts**

**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	448,406	-	-	-	-	-	448,406
Transfer In - Intrafund	-	(448,406)	-	-	-	-	(448,406)
Total Revenues	\$448,406	(\$448,406)	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	448,406	(448,406)	-	-	-	-	-
Total Services & Supplies	\$448,406	(\$448,406)	-	-	-	-	-
Total Expenditures							
Total Expenditures	448,406	(448,406)	-	-	-	-	-
Total Expenditures	\$448,406	(\$448,406)	-	-	-	-	-
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
Services & Supplies							
Other Services and Supplies	(92,700)	-	-	-	-	-	(92,700)
Total Services & Supplies	(\$92,700)	-	-	-	-	-	(\$92,700)
Special Payments							
Spc Pmt to Police, Dept of State	92,700	-	-	-	-	-	92,700
Total Special Payments	\$92,700	-	-	-	-	-	\$92,700
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 070 - Revenue Shortfalls**

**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	-	-	-	(120,892)	-	-	(120,892)
Total Revenues	-	-	-	(\$120,892)	-	-	(\$120,892)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(323,157)	(76,111)	-	-	(399,268)
Empl. Rel. Bd. Assessments	-	-	(194)	(39)	-	-	(233)
Public Employees' Retire Cont	-	-	(51,026)	(12,018)	-	-	(63,044)
Social Security Taxes	-	-	(24,723)	(5,823)	-	-	(30,546)
Worker's Comp. Assess. (WCD)	-	-	(304)	(61)	-	-	(365)
Mass Transit Tax	-	-	(1,939)	-	-	-	(1,939)
Flexible Benefits	-	-	(134,704)	(26,840)	-	-	(161,544)
Total Personal Services	-	-	(\$536,047)	(\$120,892)	-	-	(\$656,939)
Services & Supplies							
Instate Travel	-	-	(52,250)	-	-	-	(52,250)
Professional Services	-	-	(110,064)	-	-	-	(110,064)
Agency Program Related S and S	-	-	(7,000)	-	-	-	(7,000)
Total Services & Supplies	-	-	(\$169,314)	-	-	-	(\$169,314)
Capital Outlay							
Office Furniture and Fixtures	-	-	(50,000)	-	-	-	(50,000)
Total Capital Outlay	-	-	(\$50,000)	-	-	-	(\$50,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 070 - Revenue Shortfalls**

**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 Expenditures							
Total Expenditures	-	-	(755,361)	(120,892)	-	-	(876,253)
Total Expenditures	-	-	(\$755,361)	(\$120,892)	-	-	(\$876,253)
Ending Balance							
Ending Balance	-	-	755,361	-	-	-	755,361
Total Ending Balance	-	-	\$755,361	-	-	-	\$755,361
Total Positions							
Total Positions							(6)
Total Positions	-	-	-	-	-	-	(6)
Total FTE							
Total FTE							(5.29)
Total FTE	-	-	-	-	-	-	(5.29)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	1,028,161	-	-	-	1,028,161
Total Revenues	-	-	\$1,028,161	-	-	-	\$1,028,161
Transfers Out							
Transfer Out - Intrafund	-	-	-	(1,028,161)	-	-	(1,028,161)
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	(\$1,028,161)	-	-	(\$1,028,161)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	567,805	(567,805)	-	-	-
Overtime Payments	-	-	16,865	(16,865)	-	-	-
Empl. Rel. Bd. Assessments	-	-	289	(289)	-	-	-
Public Employees' Retire Cont	-	-	92,324	(92,324)	-	-	-
Social Security Taxes	-	-	44,729	(44,729)	-	-	-
Worker's Comp. Assess. (WCD)	-	-	460	(460)	-	-	-
Flexible Benefits	-	-	203,200	(203,200)	-	-	-
Reconciliation Adjustment	-	-	(5,540)	5,540	-	-	-
Total Personal Services	-	-	\$920,132	(\$920,132)	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	108,029	(108,029)	-	-	-
Total Services & Supplies	-	-	\$108,029	(\$108,029)	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	1,028,161	(1,028,161)	-	-	-
Total Expenditures	-	-	\$1,028,161	(\$1,028,161)	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 101 - Revenue Shortfall - General Fund Request**

**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	322,847	-	-	-	-	-	322,847
Federal Funds	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	322,847	-	-	322,847
Total Revenues	\$322,847	-	-	\$322,847	-	-	\$645,694
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(327,816)	223,224	-	-	(104,592)
Empl. Rel. Bd. Assessments	-	-	(110)	66	-	-	(44)
Public Employees' Retire Cont	-	-	(51,762)	35,247	-	-	(16,515)
Social Security Taxes	-	-	(25,077)	17,076	-	-	(8,001)
Worker's Comp. Assess. (WCD)	-	-	(172)	103	-	-	(69)
Mass Transit Tax	-	-	(1,967)	-	-	-	(1,967)
Flexible Benefits	-	-	(76,320)	45,792	-	-	(30,528)
Reconciliation Adjustment	322,847	-	-	1,339	-	-	324,186
Total Personal Services	\$322,847	-	(\$483,224)	\$322,847	-	-	\$162,470
Services & Supplies							
Professional Services	-	-	(99,872)	-	-	-	(99,872)
Total Services & Supplies	-	-	(\$99,872)	-	-	-	(\$99,872)
Total Expenditures							
Total Expenditures	322,847	-	(583,096)	322,847	-	-	62,598
Total Expenditures	\$322,847	-	(\$583,096)	\$322,847	-	-	\$62,598

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 101 - Revenue Shortfall - General Fund Request**

**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	-	-	583,096	-	-	-	583,096
Total Ending Balance	-	-	\$583,096	-	-	-	\$583,096
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 102 - Revenue Shortfall - Fee Adjustment**

**Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Hunter and Angler Licenses	-	-	380,000	-	-	-	380,000
Commercial Fish Lic and Fees	-	-	645,000	-	-	-	645,000
Total Revenues	-	-	\$1,025,000	-	-	-	\$1,025,000
Ending Balance							
Ending Balance	-	-	1,025,000	-	-	-	1,025,000
Total Ending Balance	-	-	\$1,025,000	-	-	-	\$1,025,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 103 - SB830 Col River Fish Management & Reform**

**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	1,360,000	-	-	-	-	-	1,360,000
Total Revenues	\$1,360,000	-	-	-	-	-	\$1,360,000
Transfers Out							
Transfer Out - Intrafund	-	-	(522,000)	-	-	-	(522,000)
Total Transfers Out	-	-	(\$522,000)	-	-	-	(\$522,000)
Personal Services							
Class/Unclass Sal. and Per Diem	463,920	-	243,872	-	-	-	707,792
Empl. Rel. Bd. Assessments	330	-	198	-	-	-	528
Public Employees' Retire Cont	73,254	-	38,508	-	-	-	111,762
Social Security Taxes	35,494	-	18,658	-	-	-	54,152
Worker's Comp. Assess. (WCD)	511	-	306	-	-	-	817
Mass Transit Tax	2,784	-	1,463	-	-	-	4,247
Flexible Benefits	228,960	-	137,376	-	-	-	366,336
Total Personal Services	\$805,253	-	\$440,381	-	-	-	\$1,245,634
Services & Supplies							
Other Services and Supplies	554,747	-	408,816	-	-	-	963,563
Total Services & Supplies	\$554,747	-	\$408,816	-	-	-	\$963,563

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 103 - SB830 Col River Fish Management & Reform**

**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 Expenditures							
Total Expenditures	1,360,000	-	849,197	-	-	-	2,209,197
Total Expenditures	\$1,360,000	-	\$849,197	-	-	-	\$2,209,197
Ending Balance							
Ending Balance	-	-	(1,371,197)	-	-	-	(1,371,197)
Total Ending Balance	-	-	(\$1,371,197)	-	-	-	(\$1,371,197)
Total Positions							
Total Positions							24
Total Positions	-	-	-	-	-	-	24
Total FTE							
Total FTE							12.00
Total FTE	-	-	-	-	-	-	12.00

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PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0507112	OA	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	02	4,161.00		99,864- 54,049-			99,864- 54,049-
0911293	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	3,607.00		86,568- 50,933-			86,568- 50,933-
2610069	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	02	2,188.00		52,512- 42,950-			52,512- 42,950-
2610087	OB	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,188.00		15,316- 12,527-			15,316- 12,527-
2610130	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	3,607.00		10,457- 6,152-	76,111- 44,781-		86,568- 50,933-
4610060	OA	C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,435.00		58,440- 44,340-			58,440- 44,340-
TOTAL PICS SALARY										323,157-	76,111-		399,268-
TOTAL PICS OPE										210,951-	44,781-		255,732-
TOTAL PICS PERSONAL SERVICES =				6-	5.29-	127.00-				534,108-	120,892-		655,000-

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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
0507106	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	09	2,873.00		17,238- 11,701-	51,714- 35,103-		68,952- 46,804-
0507106	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	09	2,873.00		68,952 46,804			68,952 46,804
0507143	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	06	3,139.00		15,692- 10,060-	59,644- 38,240-		75,336- 48,300-
0507143	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	06	3,139.00		62,777 40,248	12,559 8,052		75,336 48,300
0507144	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	09	3,607.00		5,410- 3,183-	81,158- 47,750-		86,568- 50,933-
0507144	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	09	3,607.00		21,642 12,733	64,926 38,200		86,568 50,933
0507147	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	09	4,358.00		13,074- 6,895-	91,518- 48,262-		104,592- 55,157-
0507147	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	09	4,358.00		52,296 27,580	52,296 27,577		104,592 55,157
2000022	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4		.29-	7.00-	06	5,802.00		40,614- 18,458-			40,614- 18,458-
2000022	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4		.29	7.00	06	5,802.00		40,614 18,458			40,614 18,458
2000022	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	.71-	17.00-	06	5,802.00		46,417- 21,094-	52,217- 23,729-		98,634- 44,823-
2000022	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	.71	17.00	06	5,802.00		98,634 44,823			98,634 44,823
2000268	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00		26,317- 16,382-	52,643- 32,768-		78,960- 49,150-
2000268	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,290.00		46,057 28,670	32,903 20,480		78,960 49,150
2010021	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1-	1.00-	24.00-	08	6,046.00		38,931- 17,347-	106,173- 47,306-		145,104- 64,653-
2010021	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	08	6,046.00		57,069 25,428	88,035 39,225		145,104 64,653

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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
2010141	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,188.00		14,769- 12,079-	11,487- 9,396-		26,256- 21,475-
2010141	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00		24,615 20,133	1,641 1,342		26,256 21,475
2010144	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.83-	20.00-	04	2,360.00		15,033- 11,657-	32,167- 24,941-		47,200- 36,598-
2010144	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.83	20.00	04	2,360.00		32,733 25,382	14,467 11,216		47,200 36,598
2010282	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.67-	16.00-	09	2,873.00		10,430- 7,080-	35,538- 24,121-		45,968- 31,201-
2010282	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.67	16.00	09	2,873.00		27,668 18,780	18,300 12,421		45,968 31,201
2010582	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3		.08-	2.00-	09	5,802.00			11,604- 5,273-		11,604- 5,273-
2010582	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3		.08	2.00	09	5,802.00			11,604 5,273		11,604 5,273
2010582	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	.92-	22.00-	09	5,802.00		66,720- 30,321-	60,924- 27,688-		127,644- 58,009-
2010582	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	.92	22.00	09	5,802.00		75,425 34,277	52,219 23,732		127,644 58,009
2010638	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	6,691.00		10,036- 4,268-	150,548- 64,014-		160,584- 68,282-
2010638	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	09	6,691.00		40,146 17,070	120,438 51,212		160,584 68,282
2040001	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.75-	18.00-	03	2,268.00		13,607- 10,848-	27,217- 21,701-		40,824- 32,549-
2040001	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	03	2,268.00		27,217 21,701	13,607 10,848		40,824 32,549
2040002	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.75-	18.00-	05	2,435.00		15,827- 12,008-	28,003- 21,246-		43,830- 33,254-
2040002	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	05	2,435.00		30,436 23,091	13,394 10,163		43,830 33,254

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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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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
2040003	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.75-	18.00-	04	2,360.00		15,930- 12,352-	26,550- 20,586-		42,480- 32,938-
2040003	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	04	2,360.00		30,089 23,329	12,391 9,609		42,480 32,938
2040004	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.75-	18.00-	03	2,268.00		13,607- 10,848-	27,217- 21,701-		40,824- 32,549-
2040004	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	03	2,268.00		23,813 18,986	17,011 13,563		40,824 32,549
2040005	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.75-	18.00-	05	2,435.00		12,785- 9,701-	31,045- 23,553-		43,830- 33,254-
2040005	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	05	2,435.00		27,394 20,785	16,436 12,469		43,830 33,254
2040006	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.58-	14.00-	05	2,435.00		15,150- 11,495-	18,940- 14,370-		34,090- 25,865-
2040006	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.58	14.00	05	2,435.00		29,757 22,579	4,333 3,286		34,090 25,865
2040007	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.75-	18.00-	03	2,268.00		19,845- 15,822-	20,979- 16,727-		40,824- 32,549-
2040007	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	03	2,268.00		33,451 26,671	7,373 5,878		40,824 32,549
2040016	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		75,420- 36,829-	45,252- 22,097-		120,672- 58,926-
2040016	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00		120,672 58,926			120,672 58,926
2040021	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	09	4,358.00		65,370- 34,474-	39,222- 20,683-		104,592- 55,157-
2040021	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	09	4,358.00		94,792 49,990	9,800 5,167		104,592 55,157
2040024	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	08	4,161.00		35,372- 19,144-	64,492- 34,905-		99,864- 54,049-
2040024	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	08	4,161.00		66,579 36,035	33,285 18,014		99,864 54,049

Oregon Department of Fish and Wildlife

01/20/15 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

2015-17
 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
2820894	OB	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	04	2,360.00		5,900- 4,575-	8,260- 6,404-		14,160- 10,979-
2820894	OB	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	04	2,360.00		12,980 10,065	1,180 914		14,160 10,979
2820974	MMS	X8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	08	6,998.00		52,485- 21,879-	115,467- 48,130-		167,952- 70,009-
2820974	MMS	X8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	08	6,998.00		83,976 35,005	83,976 35,004		167,952 70,009
TOTAL PICS SALARY										567,805	567,805-		
TOTAL PICS OPE										337,049	337,049-		
TOTAL PICS PERSONAL SERVICES =					.00	.00				904,854	904,854-		

Oregon Department of Fish and Wildlife

01/20/15 REPORT NO.: PPDFISCAL
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 SUMMARY XREF:010-06-00 Marine and Columbia River Fish

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2015-17
 PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 101 - Revenue Shortfall - General Fu

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
1100041	OA C8503 AA	NATURAL RESOURCE SPECIALIST	3	1-	24.00-	09	5,802.00		139,248- 63,280-			139,248- 63,280-
1100041	OA C8503 AA	NATURAL RESOURCE SPECIALIST	3	1	24.00	09	5,802.00			139,248 63,280		139,248 63,280
1113003	OA C8503 AA	NATURAL RESOURCE SPECIALIST	3	1-	24.00-	03	4,358.00		104,592- 55,157-			104,592- 55,157-
1610135	MMS X8504 AA	NATURAL RESOURCE SPECIALIST	4	1-	12.00-	08	6,998.00		83,976- 35,004-			83,976- 35,004-
1610135	MMS X8504 AA	NATURAL RESOURCE SPECIALIST	4	1	12.00	08	6,998.00			83,976 35,004		83,976 35,004
TOTAL PICS SALARY									327,816-	223,224		104,592-
TOTAL PICS OPE									153,441-	98,284		55,157-
TOTAL PICS PERSONAL SERVICES =			1-	1.00-	24.00-				481,257-	321,508		159,749-

Oregon Department of Fish and Wildlife

01/20/15 REPORT NO.: PDPFISCAL
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 SUMMARY XREF:010-06-00 Marine and Columbia River Fish

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2015-17
 PICS SYSTEM: BUDGET PREPARATION

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 PROD FILE

PACKAGE: 103 - SB830 Col River Fish Management

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
1517140	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00	120,672 58,926				120,672 58,926
1517141	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	.33	8.00	02	2,636.00		21,088 15,157			21,088 15,157
1517142	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	04	2,360.00		28,320 21,958			28,320 21,958
1517164	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	03	2,268.00	27,216 21,699				27,216 21,699
1517165	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00	26,256 21,475				26,256 21,475
1517166	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00	26,256 21,475				26,256 21,475
1517167	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00	26,256 21,475				26,256 21,475
1517168	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00	26,256 21,475				26,256 21,475
1517169	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00	26,256 21,475				26,256 21,475
1517170	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00	26,256 21,475				26,256 21,475
1517171	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00	26,256 21,475				26,256 21,475
1517172	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00	26,256 21,475				26,256 21,475
1517173	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	03	2,268.00	27,216 21,699				27,216 21,699
1517174	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00	26,256 21,475				26,256 21,475
1517175	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00	26,256 21,475				26,256 21,475
1517176	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00	26,256 21,475				26,256 21,475

Oregon Department of Fish and Wildlife

01/20/15 REPORT NO.: PDPFISCAL
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 AGENCY:63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF:010-06-00 Marine and Columbia River Fish

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2015-17
 PICS SYSTEM: BUDGET PREPARATION

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 PROD FILE

PACKAGE: 103 - SB830 Col River Fish Managemen

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
1517177	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00		26,256 21,475			26,256 21,475
1517178	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.17	4.00	02	2,188.00		8,752 7,158			8,752 7,158
1517179	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	03	2,268.00		27,216 21,699			27,216 21,699
1517180	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	03	2,268.00		27,216 21,699			27,216 21,699
1517181	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00		26,256 21,475			26,256 21,475
1517182	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00		26,256 21,475			26,256 21,475
1517183	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00		26,256 21,475			26,256 21,475
1517184	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00		26,256 21,475			26,256 21,475
TOTAL PICS SALARY									463,920	243,872			707,792
TOTAL PICS OPE									338,549	195,046			533,595
TOTAL PICS PERSONAL SERVICES =									802,469	438,918			1,241,387

Oregon Department of Fish and Wildlife

Detail of Lottery, Other Funds and Federal Funds Revenues								
Source	Fund	ORBITS Revenue Accounts	2011-13 Actuals	2013-15 Legislatively Approved	2013-15 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
Beginning Balance	L	0025	0	0	0	0	0	
Transfer in - Intrafund	L	1010	1,068,343	435,346	435,346	0	0	
Transfer in - Lottery Proceeds	L	1040	0	0	0	0	0	
Transfer Out - Intrafund	L	2010	0	0	0	0	0	
TOTAL LOTTERY FUNDS			1,068,343	435,346	435,346	0	0	0
Beginning Balance	O	0025	4,860,744	5,231,102	5,231,102	6,009,048	6,009,048	
Hunter & Angler Licenses	O	0230	4,774,053					
Non Dedicated				5,247,894	5,247,894	0	0	
Dedicated				724,393	724,393	5,014,000	5,014,000	
Fee Increase – Non Dedicated				0	0	0	0	
Fee Increase – Dedicated				2,002,000	2,002,000	380,000	380,000	
subtotal Hunter & Angler Licenses			4,774,053	7,974,287	7,974,287	5,394,000	5,394,000	0
Commercial Fisheries Fund	O	0235	7,110,240	6,846,936	6,846,936	*9,268,000	*9,268,000	
Charges for Services	O	0410	0	2,228,265	2,228,265	95,811	95,811	
Fines & Forfeitures	O	0505	114,256	0	0	0	0	
Interest Income	O	0605	64,094	0	0	0	0	
Other Revenues	O	0975	1,588,145	0	0	0	0	
Transfer in - Intrafund	O	1010	13,432,092	4,048,449	4,048,449	0	1,028,161	
Transfer out - Intrafund	O	2010	(13,399,210)	(4,048,449)	(4,048,449)	(522,000)	(522,000)	
Transfer out - Dept. of State Police	O	2257	(533,058)	(566,329)	(566,329)	(611,940)	(611,940)	
Transfer out - Dept. of Agriculture	O	2603	(401,782)	(401,782)	(401,782)	(413,835)	(413,835)	
TOTAL OTHER FUND			17,609,564	21,312,479	21,312,479	19,219,084	20,247,245	0
Beginning Balance	F	0025	0	0	0			
Federal Revenues	F	0995	11,662,913	18,199,666	18,199,666	18,608,527	18,608,527	
Transfer in - Intrafund	F	1010	31,426	0	0	0	322,847	
Transfer out - Intrafund	F	2010	(31,426)	0	0	0	(1,028,161)	
Transfer out - Federal Indirect	F	2020	0	(2,801,697)	(2,801,697)	(2,957,105)	(2,957,105)	
TOTAL FEDERAL FUNDS			11,662,913	15,397,969	15,397,969	15,651,422	14,946,108	0

*\$645,000 is related to fee increases.

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

Fish & Wildlife, Oregon Dept of
2015-17 Biennium

Agency Number: 63500

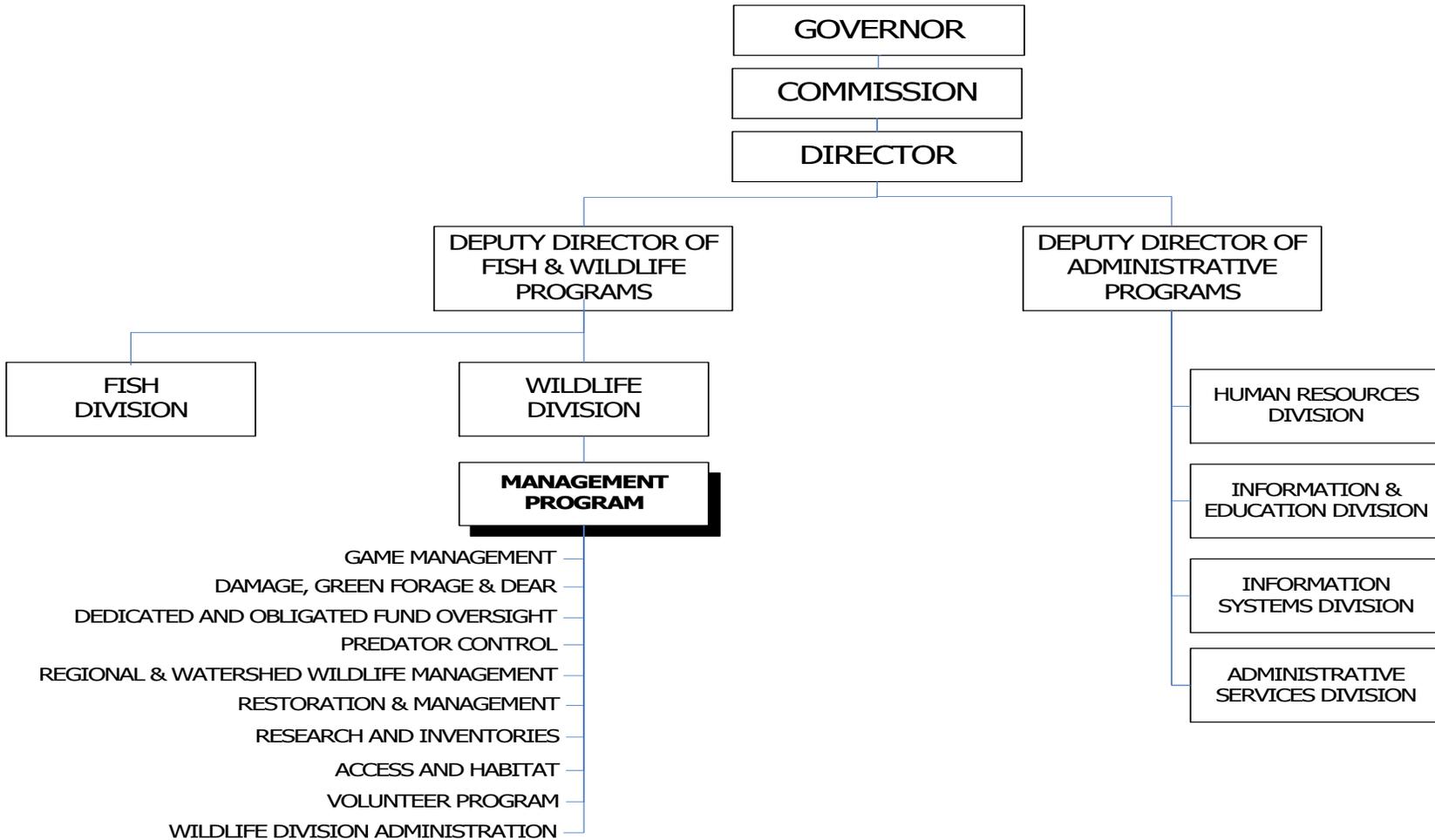
Cross Reference Number: 63500-010-06-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Lottery Funds						
Transfer In - Intrafund	1,068,343	435,346	435,346	-	-	-
Total Lottery Funds	\$1,068,343	\$435,346	\$435,346	-	-	-
Other Funds						
Hunter and Angler Licenses	4,774,053	7,974,287	7,974,287	5,394,000	5,394,000	-
Commercial Fish Lic and Fees	7,110,240	6,846,936	6,846,936	9,268,000	9,268,000	-
Charges for Services	-	2,228,265	2,228,265	95,811	95,811	-
Fines and Forfeitures	114,256	-	-	-	-	-
Interest Income	64,094	-	-	-	-	-
Other Revenues	1,588,145	-	-	-	-	-
Transfer In - Intrafund	13,432,082	4,048,449	4,048,449	-	1,028,161	-
Transfer Out - Intrafund	(13,399,210)	(4,048,449)	(4,048,449)	(522,000)	(522,000)	-
Tsfr To Police, Dept of State	(533,058)	(566,329)	(566,329)	(611,940)	(611,940)	-
Tsfr To Agriculture, Dept of	(401,782)	(401,782)	(401,782)	(413,835)	(413,835)	-
Total Other Funds	\$12,748,820	\$16,081,377	\$16,081,377	\$13,210,036	\$14,238,197	-
Federal Funds						
Federal Funds	11,662,913	17,837,728	18,199,666	18,608,527	18,608,527	-
Transfer In - Intrafund	31,426	-	-	-	322,847	-
Transfer Out - Intrafund	(31,426)	-	-	-	(1,028,161)	-
Transfer Out - Indirect Cost	-	(2,801,697)	(2,801,697)	(2,957,105)	(2,957,105)	-
Total Federal Funds	\$11,662,913	\$15,036,031	\$15,397,969	\$15,651,422	\$14,946,108	-

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WILDLIFE MANAGEMENT PROGRAM

2015-17 Organization Chart



Positions = 172
FTE = 174.10

Primary Outcome Area: Healthy Environments
Secondary Outcome Area: Economy & Jobs
Program Contact: Ron Anglin, 503-947-6312

Executive Summary

The Wildlife Management Program is the primary vehicle for implementation of the North American Model of Wildlife Management (Model). The Program’s statutes and rules are based on the seven co-equal goals of the Model which are unique to North America and have served as the basis for conserving species and funding wildlife management.

The primary goals of the Model are 1) wildlife is held in the public trust, 2) commerce in wildlife is regulated, 3) hunting and fishing laws are created through a public process, 4) everyone has the opportunity to hunt and fish, 5) hunters and anglers fund conservation, 6) wildlife is an international resource and 7) science is the basis of wildlife policy. Management of furbearers, predators, game mammals, birds and their habitats are all linked by these seven goals.

Program Funding Request

Resources requested in the 2015-17 biennium include \$3.0 million General Fund as well as expenditure limitation for \$34.5 million Other Funds and \$21.3 million Federal Funds. The program would be staffed by 172 positions (174.10 FTE).

The funding request reflects the department’s commitment to maintain and enhance a broad array of game species. This will be accomplished through maintaining increased monitoring levels for deer and elk, increased investments in habitat restoration to benefit shorebirds and waterfowl on critical wetland complexes owned by the department, sage grouse, mule deer and black-tailed deer and increased commitments to complete ongoing research projects on black-tailed deer, mule deer, Rocky Mountain elk, cougar, black bear, mountain quail and waterfowl.

Fund Type	13-15 LAB	13-15 Existing Services	15-17 Reductions & POPs	15-17 GRB
GF	1,047,974	603,032	2,419,554	3,022,586
LF	0	0	0	0
OF	35,804,384	35,654,402	(1,172,715)	34,465,176
FF	22,173,898	13,532,220	7,784,996	21,317,216
Total	59,026,256	49,789,654	9,031,838	58,804,978

The Wildlife Management Program will continue to make strategic investments in monitoring, habitat enhancements and research as outlined above. Long-term research commitments will provide insights into habitat selection by a variety of species, predator/prey relationships and in refining population modeling estimates. This will include continued leverage of outside funding and partnerships at local, statewide and national levels to address resource challenges. Continued funding will be essential to increasing or maintaining healthy viable populations of game species that will contribute directly to achieving the Healthy Environments and Economy and Jobs 10-year policy vision documents over the next four biennia.

Program Description

The Wildlife Management Program manages game mammals, game birds, furbearing animals, and predatory species. Hunting, trapping, and wildlife viewing are regulated, consistent with state and federal law. Animal populations are monitored and research programs are conducted. Program staff also manage and improve wildlife habitat, help Oregonians deal with wildlife damage, and help maintain and increase public access to wildlife and wild lands. The program is funded almost exclusively by hunting license and tag fees and federal excise taxes on hunting equipment which must be spent on wildlife management purposes according to federal law.

The program includes regional operations, a wildlife volunteer program, and administration of dedicated and obligated funds established by the Legislature for wildlife management. It also includes access and habitat programs to enhance and improve hunting access to private lands. The program restores and improves wildlife habitat, manages 16 major wildlife management areas, conducts wildlife research and provides assistance to private landowners interested in developing habitat on their property.

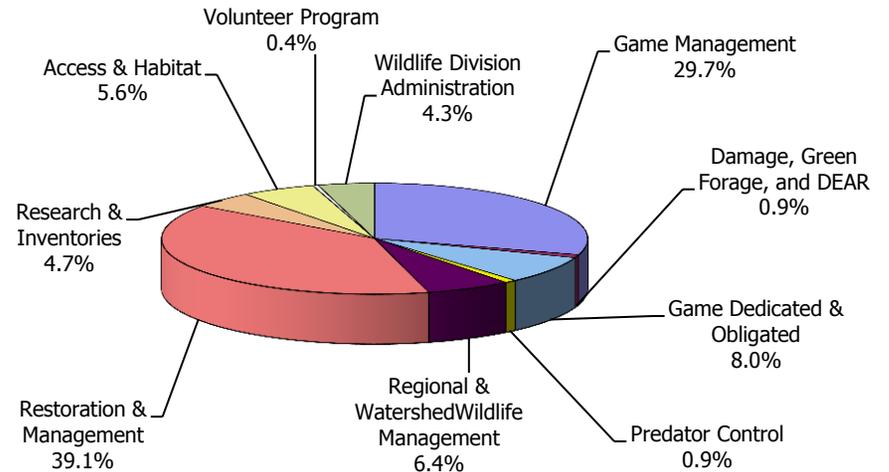
Wildlife disease issues are addressed by wildlife health and population laboratory personnel. Predator control operations are conducted in partnership with the Oregon Department of Agriculture, USDA Wildlife Services, and participating counties.

Program Justification and Link to 10-Year Outcome

The program objective is to maintain and enhance Oregon’s iconic wildlife populations at healthy levels that allow their use and enjoyment by all Oregonians. This effort directly contributes to **Healthy Environment Strategy 2** by improving wildlife habitat and maintaining stable and sustainable populations of important wildlife species. This directly impacts the quality of life for Oregonians.

Implementation supports key Natural Resource industries, including Agriculture and Forestry - Wood Products through damage assistance, helping to implement **Economy and Jobs Strategy 1.1**. Maintaining healthy and visible wildlife populations also contributes directly to the Tourism industry. Oregonians spend over \$1.5 billion annually on wildlife-related recreation. The program also supports **Healthy Environment Strategy 2** by working with state and federal land management agencies to implement sustainable timber harvest that improves habitat for many species.

Wildlife Management Expenditures by Program Area
\$58.80 Million



Improving the population trends for species such as sage-grouse addresses Economy and Jobs Strategy 1.2.4 by helping to avert a listing under the federal Endangered Species Act which could severely impact development opportunities in southeastern Oregon. This program aids in implementing **Economy and Jobs Strategy 2.3** and **Healthy Environment Strategy 2** by maintaining livable communities with restored or maintained natural systems and recreational access to wildlife populations.

The program helps implement **Healthy Environment Strategy 5.1** by providing stable funding from user fees leveraged by matching federal dollars to assist with natural resource management decision making. Implementation of **Strategy 5.3** is completed by striving to effectively interact with communities and groups in the agency's planning processes.

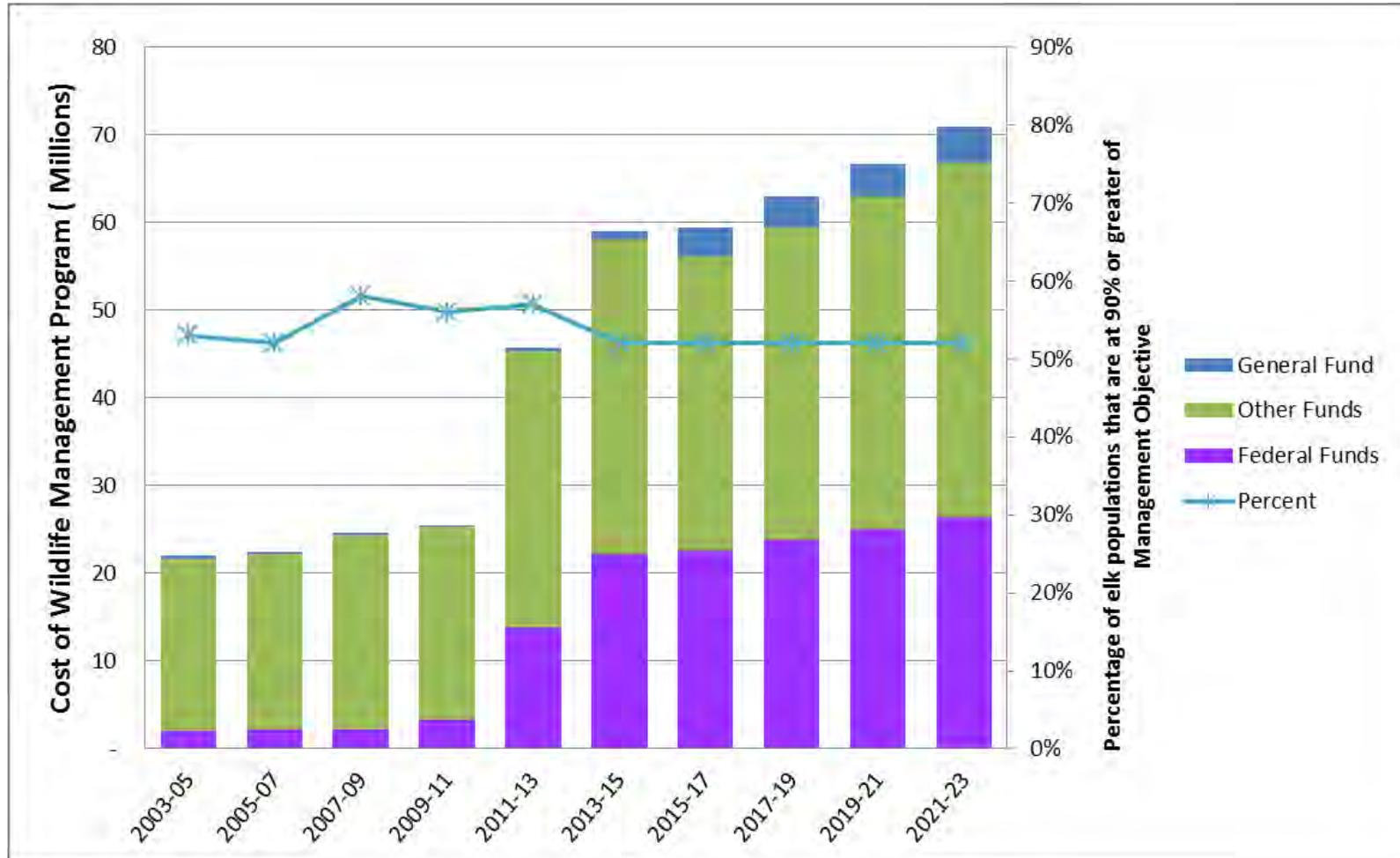
ODFW regularly works with interested citizens and communities to implement **Healthy Environment Strategy 4 and 5** and maintain key Oregon values. The agency helps maintain or improve more than 4.7 million acres of private land access and habitat across Oregon to implement **Strategy 4**. **Strategies 5.1 and 5.2** are implemented through the Oregon Conservation Strategy, multiple species plans, and ODFW's long history of cooperation and engagement.

Program Performance

Healthy and productive fish and wildlife populations are a key component of Oregon's identity and the means by which the state funds their conservation. This Program contributes to this stewardship by managing species such as elk, deer, and bighorn sheep that are popular with most Oregonians. As shown in the graph below, total spending on Wildlife Management has kept pace with inflation over the last 12 years and the key indicator of elk population objectives has remained largely stable. As with all hunted wildlife species, hunter harvest is only one factor that affects population status. The observed stability in the key indicator is despite dramatic reductions in hunting opportunity and reduced harvest over the same 12 years. Other factors must be addressed to improve statewide elk population status. Without a program to provide this management, large areas of habitat would likely be restricted from beneficial use due to a need to protect depleted populations, and wildlife-related recreation could decline or end.

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. Ongoing wildlife population restoration efforts have continued for mountain quail, bighorn sheep and mountain goats. Over the last 5 years nearly \$2 million have been invested in habitat restoration work to benefit mule deer in 5 eastern Oregon big game management units. This has resulted in a diverse array of federal and private partnerships that have leveraged over \$11 million more funds being spent on the ground restoring critical habitats. Significant investments have been made to begin monitoring and estimating mule deer numbers. Utilizing GPS technology, over 500 mule deer will be collared in order to better understand population dynamics, seasonal movements and to create better population estimates. The resulting information will provide an improved science based monitoring and population management program for mule deer populations. Similar work is being conducted on black-tailed deer utilizing GPS collars to develop a scientifically sound population estimate across all habitat types.

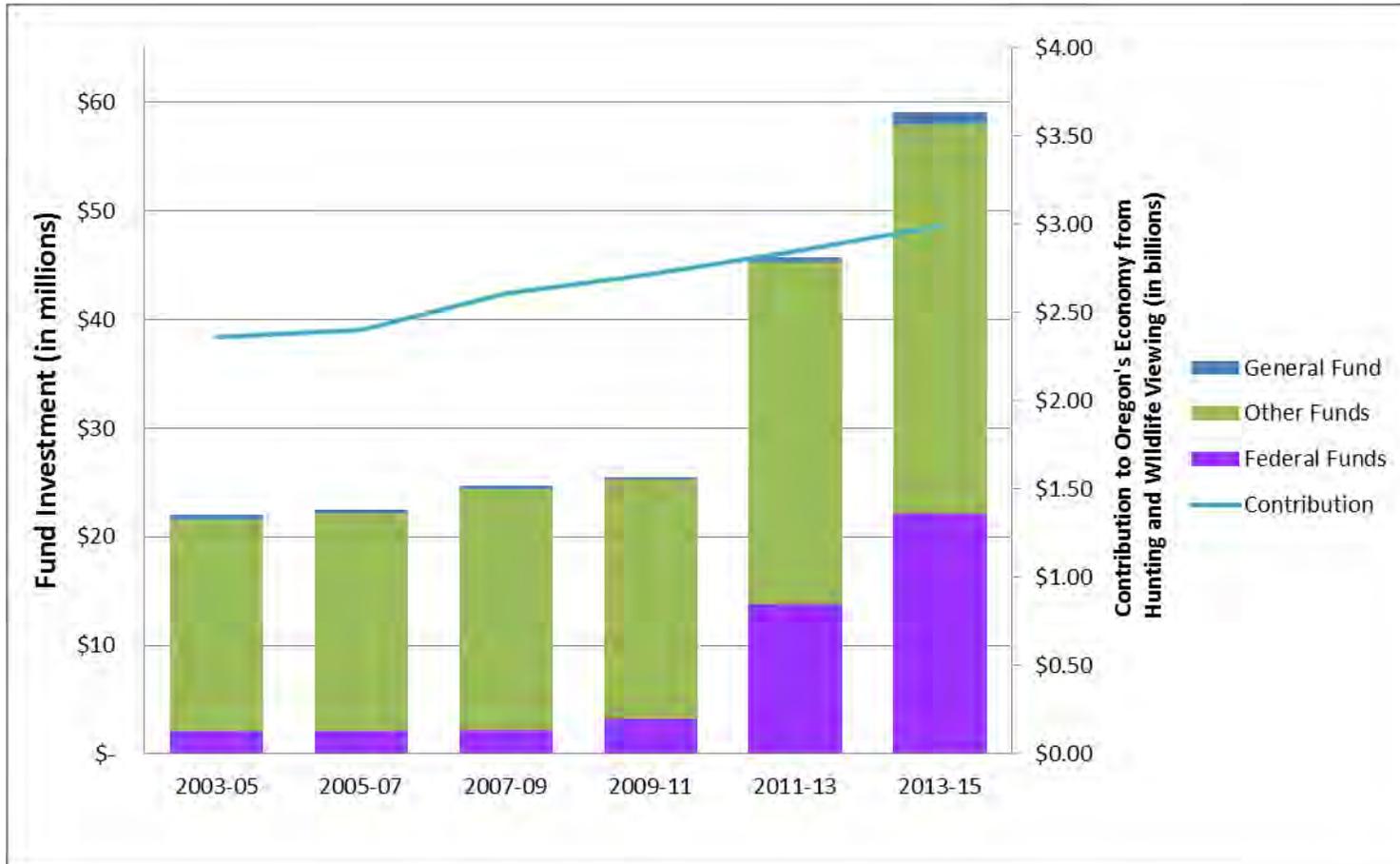
Wildlife Area managers and headquarters habitat staff under the guidance of management plans for 16 wildlife areas across the state continue ODFW's commitment to maintain, protect, and enhance fish and wildlife populations on agency managed lands and to provide wildlife oriented recreational opportunities to the public.



*Wildlife Division programs were reorganized in 2011-13. The increase in Federal Funds in the Wildlife Management Program in 2011-13 reflects a shift of responsibilities and associated funding from the Habitat Program and higher federal allocations.

**Actions estimates based on 3 biennia rolling average.

As shown in the graph below, wildlife-related recreation is also big business in Oregon. These expenditures are predicated on productive and visible populations of wildlife, requiring agency stewardship. This is particularly important to rural Oregon.



**Federal funds increased in 2011-13 due to a shift from the Habitat Program and higher federal allocations.*

Game Program staff works with landowners to resolve damage complaints through various means. Full staffing lets the program continue to respond to landowners by developing strategies to address damage complaints, compile monthly summaries and implement long-term programs to reduce damage levels.

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.

It is important to note that the projected budget for all funds assumes an inflation rate of 9% for personal services and 2.9% to 3.1% inflation on services and supplies. This is based on direction from Department of Administrative Services and does not anticipate any loss of Federal Funds or statewide shortfalls in Lottery or General Funds.

Enabling Legislation/Program Authorization

Oregon Revised Statutes Chapters (ORS) 496, 497, 498, and 501 establish ODFW and the appointed Fish and Wildlife Commission that determines policy, and define the duties of the agency to regulate and administer Oregon's fish and wildlife laws. The duties are mandated by law and governed by the Wildlife Policy described in ORS 496.012.

Many federal laws also regulate wildlife and establish programs that are mandated and funded by federal agencies. Particularly important from a budgetary standpoint is the Federal Aid in Wildlife Restoration Act (16 U.S.C. 669-669i; 50 Stat. 917), also known as the Pittman – Robertson or PR Act, which prohibits diversion of fees paid by hunters for any purpose other than the administration of ODFW and its programs. ORS 610.020 dictates that ODFW provide base budget support of at least \$120,000 per biennium for predatory animal control. Predatory animal control is a cooperative program between ODFW, Oregon Department of Agriculture, USDA Wildlife Services, and Oregon counties. In 2011-13, General Funds were increased to a total of \$370,000 by the Oregon Legislature to support predatory animal control activities.

ORS 496.303 establishes several dedicated and obligated accounts for the agency. Revenue derived from the sale of certain licensing documents may only be spent as directed specifically for each such account by the legislature.

Funding Streams

The projected funding streams for the Wildlife Management Program for 2015-17 are: General Fund (4 percent), Other Funds (65 percent) and Federal Funds (31 percent).

Other Funds are derived primarily from sales of hunting licenses, tags, and upland game bird and waterfowl validations. Other Funds also are derived from the sale of upland game bird and waterfowl stamps and artwork to collectors. Funds are also derived from the auction and/or raffle of deer, elk, pronghorn, bighorn sheep, and mountain goat tags. Funds derived from the sale of stamps, artwork, and auction and raffle tags are dedicated to the species or program providing the product or tag.

Federal Funds are derived from contractual agreements with the USFWS and generally are matched 25 percent with Other Funds. The USFWS administers the Pittman-Robertson Act. A federal excise tax on the manufacture of firearms, 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.

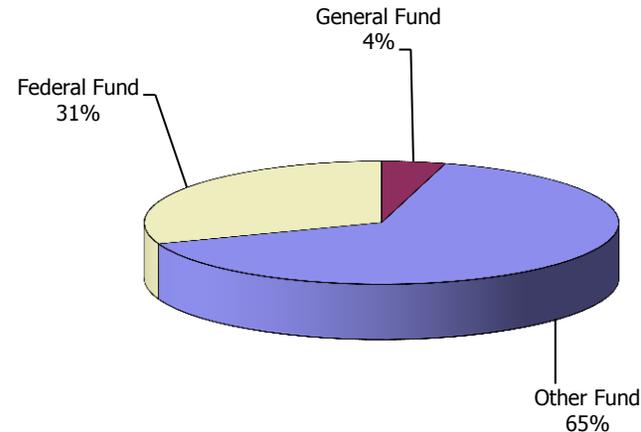
Significant Proposed Program Changes from 2013-15

The 2013-15 biennium is the final biennium under the six year fee adjustment that was effective January 2010. Moving into the next six year horizon, the department forecasts a significant gap between projected expenses and revenues in its recreational license funded programs. To address the gap moving into the 2015-17 budget, the department is proposing program reductions (Package 070), efficiencies (Package 070), fund shifts (Package 102), and fee changes (Package 101) that will impact Wildlife Management.

Specifically, the department is requesting the following packages:

- Revenue Shortfall - General Fund Request: Seeks general tax dollars for specific ODFW programs that benefit all Oregonians. Shifting the cost of programs that benefit all Oregonians to General Fund ensures that everyone – not just hunters– share the cost of managing Oregon’s wildlife.

Wildlife Management Revenues by Fund Type
\$69.61 Million



- Revenue Shortfall - Fee Adjustment: Provides revenues to continue funding for field staff. This package is linked to a legislative concept to adjust recreational hunting and angling fees and commercial fishing fees.
- Sage-Grouse Initiative: Continues staffing to assist landowners with habitat and other projects to benefit sage-grouse.
- PR Funding for Wildlife Research & Management: A "bump" in federal revenues to continue the Mule-Deer Initiative, improve mule deer surveys and population assessments, conduct big game and waterfowl aerial surveys, conduct black-tailed deer research aimed at improving population assessments, and address maintenance needs of wildlife areas.
- Coquille Valley Wildlife Area: Funds wetland restoration work and development of public access sites.
- Coquille Valley Tidegate Replacement: Provides ODFW share of funding for replacement of tidegates in the Beaver Slough Drainage District since controlled tidal influence is an important component for restoration of off channel, wetland habitat.
- Coordination of Energy Development and Transmission: Continue staffing to provide input on impacts to fish and wildlife on renewable energy projects.
- Voluntary Access & Habitat Incentive Program: Continues program working with voluntary landowners to provide hunting access and improve wildlife habitat.
- SageCon Mitigation Coordinator: Provides staffing and funding to coordinate mitigation efforts associated with SageCon.
- Pre and Post-Wildfire Resilience: Provides staffing and funding to implement on-the-ground actions that improve the resilience of sagebrush habitat to wildlife, reduce the risk of wildfire spreading into priority areas, promote the effective recovery of habitat post-fire, and advance monitoring and research to support these objectives.

Issues

- Elk Hoof Rot Disease: Department veterinary staff are working with Washington Department of Fish and Wildlife to learn more about the elk hoof disease issue discovered in 2008 in SW Washington that is predicted to spread to NW Oregon. As many as 20-90% of SW Washington elk herds are affected with a bacteria identified to cause hoof disease that closely resembles a similar bacterial hoof disease found in domestic sheep. The elk appear to become infected at an early age. Chronic wet conditions and heavily contaminated soil likely contribute to the persistence and spread of the disease. In Oregon, surveillance has increased for affected elk in the northwestern counties of the state. Area biologists have evaluated presumptive cases and reports of limping elk in the areas along the Columbia River (west of Portland) and will collect affected and lame elk when encountered. Hoof samples will be evaluated at Oregon State University Veterinary Diagnostic Lab. We also plan to collect comparative samples from unaffected hunter harvested elk in areas in southwestern Oregon, in the Rocky Mountain/Roosevelt elk

transition area of the Cascade Mountain range, and from elk in eastern Oregon. Additionally, a hunter/public on-line reporting form is being developed to allow for real-time reporting by the public. Pre-hunting season public service announcements will also be sent out. The Department is also evaluating further efforts with Washington Department of Fish and Wildlife for joint surveillance and research efforts.

- Mule Deer Populations: Mule deer are an iconic species in the west. Unfortunately, populations have been declining across all western states. These declines can be traced to a combination of factors including habitat impacts due to invasive species, fragmentation of habitats due to development, wildfire management and predation.

Under the department's leadership, a suite of partners have made significant investments in selected big game management units to begin restoring habitats. Specific management action plans have been developed and are being implemented in each of the selected units. Expansion of these efforts to additional units will be vital in the goal of restoring healthy mule deer populations.

- Sage-Grouse Conservation Planning: The sage-grouse is a sagebrush obligate species that requires large tracts of sagebrush habitat for its survival. Sage-grouse historically occurred in at least 16 states and three provinces. The bird's current range covers portions of 11 states, including Oregon. The long-term trend in sage-grouse abundance has declined throughout its range and is currently listed as "Warranted but Precluded" by the U.S. Fish and Wildlife Service (USFWS). In their March 2010 finding of "Warranted but Precluded," the USFWS considered five categories of threats to sage-grouse, but determined that only two represented a significant threat to the species; 1) habitat loss and fragmentation, and 2) inadequacy of existing regulatory mechanisms.

Under the guidance of the Governor's office, ODFW is working with state and federal agency partners, private landowning organizations, counties, and conservation groups to develop a comprehensive sage-grouse management plan that addresses the two primary threat categories identified by the USFWS. The goal of the plan is to address key threats (wildfire, invasion of exotic annual grasses, and conifer encroachment) to the bird while identifying areas where economic development opportunities can be sited in sage-grouse habitats.

- Wildlife Restoration: In 2012, ODFW completed revisions of 12 wildlife area management plans and development of four new plans. 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 but wish to park on designated wildlife areas, a daily permit or 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.

Proposed New Laws

- A legislative concept has been submitted to adjust recreational and occupational license and tags. Revenues projected from this concept are included in this budget request.

Essential Packages

The Essential Packages represent changes made to the 2013-15 budget that estimate the cost to continue current legislatively approved programs into the 2015-17 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 2015-17 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 106 Sage Grouse Initiative, 108 PR Funding for Wildlife Research and Management, and 301 Sage Grouse (HB 3086).

031 Inflation/Price List Increases

- Inflation increase: 3.0 percent is the established general inflation factor for 2015-17 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures.

032 Above Standard Inflation/Price List Increases

- Professional Service inflation 0.3% in excess of the 3.0% standard inflation.

033 Exceptional Inflation/Price List Increases

- None

050 Fund Shifts

- None

060 Technical Adjustments

- Shifted \$300,000 Other Funds Services and Supplies limitation from Wildlife Management to State Police Enforcement Special Payments limitation to consolidate payments to the State Police into one budget structure. Shifted Non-PICS General Fund Personal Services from Habitat Resources to Wildlife Management.

070 Revenue Reductions

- The 2013-15 biennium was the final biennium under the six year fee adjustment that was effective January 2010. The next six year period starts with the 2015-17 biennium. In this period, the department forecasts a significant gap between projected expenses and revenues in key areas of its budget. Working with its external budget advisory committee and its commission, the department developed strategies to reduce expenditures through efficiencies and program reductions. The department also developed strategies to address revenues including one time revenues, shifts to other revenue sources, and adjustments to recreational, occupational, and commercial licenses and tags.

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

101 – Revenue Shortfall – General Fund Request

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

The 2013-15 biennium is the final biennium under the six year fee adjustment that was effective January 2010. Moving into the next six year horizon, there is a projected shortfall in recreational license funded programs. For the 2015-17 biennium, the projected gap between expenses and revenue for recreational license funded programs is \$32 million. This projection is based on several assumptions, including increased costs due to inflation, no additional revenue from license sales or other sources, and fully funding the Oregon State Police (OSP) Fish and Wildlife Division budget request. Similar shortfalls exist for Commercial Fish Funded programs over a six year horizon.

To build its 2015-17 budget, the department and its External Budget Advisory Committee (EBAC) identified programs that are currently funded by hunting, angling, and commercial fishing fees that would be more appropriately funded by other revenue sources. Shifting the cost of programs that benefit all Oregonians to General Fund (GF) ensures that everyone – not just hunters and anglers – share the cost of managing Oregon’s fish and wildlife. In the past, stakeholders have urged the department to seek General Fund revenue for these activities to reduce the impact on recreational license dollars.

Consistent with this review, the department is proposing to shift portions of its costs from license revenues to General Fund for Field, Habitat, Water Quality and Quantity, and Oregon State Police Fish and Wildlife Division enforcement.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

In March 2014, the department began meeting with its External Budget Advisory Committee (EBAC) to develop its six year budget strategies and refine the 2015-17 budget proposal. EBAC includes conservation groups, local government, sports groups, commercial fishing representatives, and other interested parties. With their input, the department developed strategies to reduce costs and increase revenues. To reduce costs, the department’s budget relies on implementing efficiencies and program reductions. To increase revenue, department will seek funding from alternate sources, one time revenue, and general tax dollars in order to reduce the demand on license dollars. In addition, the department is proposing to adjust recreational, occupational, and commercial licenses, tags and permits (see related POP 102).

In 2015-17, the department proposes to shift approximately \$4 million of its current programs to General Fund and \$5.18 million of OSP Fish and Wildlife Division costs to General Fund. With the proposed shift, ODFW license and other revenues would return to 50% of the OSP Fish and Wildlife Division budget, rather than 60% as in recent biennia. The Governor's Budget proposed this \$5.18 million directly into OSP's budget, not ODFW's budget.

The work performed by these programs provides broad, public benefits for all Oregonians.

Field Staff Support – The package requests partial General Fund support for each of the department's nine watershed managers currently funded exclusively with fishing and hunting dollars. These positions regularly engage in Regional Solution teams and other activities with broad, public benefit. The package also requests General Fund support for portions of 74 fish and wildlife field positions (53 wildlife; 21 fish) to reflect the amount of staff resources directed at projects and tasks with broad public benefits. These staff work with watershed councils, soil and water conservation districts, tribes, landowners, and other partners to provide data, technical assistance, and support for restoration projects. These staff also review and provide technical comments on numerous activities such as removal fill permits, water right applications (e.g., fish passage/screening, water storage, water use permits), and land use with impacts on fish and wildlife populations and habitat (e.g. energy siting, mining, destination resorts).

District fish and wildlife biologists are currently funded exclusively with fishing and hunting dollars. However, as much as 80% of their time can be for activities not directly tied to hunting and fishing. The department proposes to shift 25% of the costs of fish biologists and XX% of wildlife biologists in the field to General Fund. Two fish assistant district biologists are proposed to shift to 100% General Fund.

Habitat Staff – This package requests General Fund for portions of four Habitat Program positions within the Wildlife Division's Habitat Resources Program. Proposed funding for these positions (Energy Program Coordinator, Forest Program Coordinator, Land Use/Waterway Alterations Program Coordinator, and Habitat Resources Program Manager) is 25% General Funds, matched with 75% Federal Funds (U.S. Fish and Wildlife Service – Pitman Robertson Funds). These positions were established in the late 1980s and early 1990s using 100% General Funds. Funding for these positions changed in 2003-05 due to reductions in General Fund. The department proposes to cut the license funding currently used to match the federal funds for these positions and shift the match to General Fund.

Habitat is the foundation for all of fish and wildlife management and declines in habitat quantity and quality have led to species listings under the state and federal Endangered Species Acts. However, ODFW does not own or control most of the habitat where these animals live so ODFW must work collaboratively with landowners and regulatory agencies to ensure land management activities are conducive to supporting healthy populations of fish and wildlife. These four positions lead ODFW's efforts to provide technical assistance to partner regulatory agencies on their permitted activities that affect Oregon's fish, wildlife, and habitats. They assist with critical habitat elements of the *Oregon Plan for Salmon and Watersheds* and species recovery plans by recommending measures that help ensure sustainable development while minimizing, mitigating, or eliminating negative impacts to fish and wildlife habitat. These positions work closely with other state, federal, tribal, and local agencies, individuals, and interest groups to develop and implement fish, wildlife, and habitat protection and restoration activities. They provide technical assistance, guidance, cooperation, direction,

coordination, and planning with regulatory agencies, tribal, federal, state, county, and municipal land managers, watershed councils, and private landowners on activities affecting forest, grassland, upland prairie, wetland, and riparian habitats. Activities of these four positions occur within the following areas: energy facility siting; forest management; grazing and related grassland management; land use; fill and removal activities; mining land development; transportation management; implementation of federal and state Natural Resource Damage Assessment statutes; habitat restoration and enhancement project opportunities; tax incentive habitat programs; and education and outreach services to sport and civic groups, schools, private entities, and the public on a wide variety of subjects relating to fish, wildlife, and their habitats.

Water Quality and Quantity Program – This policy option package requests General Fund for portions of positions in the Water Quality and Quantity Program. The package also requests to continue three limited duration positions approved in the 2013-15 budget to carry out actions identified in the state of Oregon’s Integrated Water Resource Strategy. All of these positions are within the Fish Division’s Water Quality and Quantity Program. These positions continue ODFW participation in Oregon’s implementation of the Integrated Water Resources Strategy, maintain ODFW’s ability to respond to water quality and quantity actions affecting Oregon’s fish and wildlife resources. These positions also provide input and science-based approaches to identifying fish and wildlife water needs as part of other state agency regulatory processes (e.g., Department of Environmental Quality, Pesticide Analytical Response Center, Water Resources Department).

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

This package specifically supports the ODFW mission “to protect and enhance Oregon’s fish and wildlife and their habitats for use and enjoyment by present and future generations.” The positions requested in this policy option package will allow ODFW to protect aquatic and upland habitats for Oregon’s fish and wildlife based on sound science. They will allow ODFW to fulfill its responsibility to protect and conserve threatened, endangered, and sensitive fish species such as salmon and steelhead and other species of concern.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

ODFW’s main focus when evaluating fish and wildlife populations and habitat protection and restoration activities is to protect the ability of Oregon’s habitat to produce wildlife and conserve at-risk species. Monitoring fish and wildlife populations and recommending or taking appropriate actions helps keep common species common, and minimizes the likelihood that species will be considered at-risk and warrant listing as sensitive, threatened or endangered (KPMs 4 and 5), and by working with others to balance in-stream and out of stream needs and uses (KPM 6). Coordinating with agencies, stakeholders, landowners and others on project reviews, permitting and plan reviews, and providing accurate, timely, expert information to stakeholders and the public is critical to developing effective relationships based on trust and confidence (KPM7). Mitigating for impacts to habitats contributes to efforts to reduce the number of at-risk terrestrial and freshwater species (Oregon Benchmark 86 and 88). Recommending appropriate mitigation can slow the overall rate of decline in the percent of land in a natural habitat condition (Oregon Benchmark 89).

STATUTORY REFERENCE:

Oregon Revised Statutes (ORS) Chapters 496, 497, 498, and 501-513 establish ODFW and the appointed Fish & Wildlife Commission that determines policy, and defines the duties of the agency to regulate and administer Oregon’s fish and wildlife laws. The duties are mandated by law and governed by the Wildlife Policy described in ORS 496.012, the U.S. Migratory Bird Treaty Act (1918), and the U.S. Marine Mammal Protection Act (1972).

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW considered maintaining the use of Other Funds (License) for these positions. However, this approach is not sustainable given declining participation in hunting and fishing and increasing costs. Shifting the cost of programs that benefit the public as a whole to General Fund will provide appropriate funding for these specific fish and wildlife management activities.

IMPACT OF NOT FUNDING:

The positions identified in this policy option package would be eliminated, and the work would not be accomplished. Failure to approve this package would result in reduced stakeholder support for critical conservation programs and reduced wildlife viewing related spending in Oregon businesses and communities. ODFW would be unable to conduct the fish and wildlife population, habitat protection, and restoration work detailed in this package, which is essential for implementing its mission. Other state agencies would have difficulty implementing their regulatory programs due to reduced ODFW field staff. The primary focus for remaining staff would not be implementation of the other state agencies' programs. ODFW would have limited ability to provide useful, informed, and consistent recommendations to other agencies and the public on a wide variety of issues. These losses would adversely impact economic activity associated with these issues. ODFW would have difficulty meeting its statutory responsibility to manage fish and wildlife to "prevent serious depletion of any indigenous species and to provide the optimum recreational and aesthetic benefits for present and future generations" (ORS 496.012). Without a state fund commitment, ODFW also risks losing significant federal funding, leveraged by the state's investment in these projects.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

General Services and Supplies, office supplies, and field equipment.

STAFFING IMPACT *

Eliminate one (0709092) Full-time Natural Resource Specialist 5 in Director's Office in Administration (1.0 FTE).

Eliminate one (1113003) Full-time Natural Resource Specialist 3 position in Predator Management in Marine & Columbia River (1.0 FTE).

Reduce months on permanent part-time Program Analyst 1 position (1100168) from 12.17 months to 4.0 months (-0.34 FTE)

Field Staff Support – No staffing impact beyond permanent, base positions.

Habitat Staff – No staffing impact beyond permanent, base positions.

Water Quantity and Quality – No staffing impact beyond permanent, base positions.

QUANTIFYING RESULTS

Overall effectiveness of this policy option package will be determined by protection and improvement of Oregon's fish and wildlife populations and habitat conditions. This can be quantified in a number of ways including monitoring the number of fish and wildlife species considered at-risk, number of species on sensitive, threatened, and endangered species lists.

REVENUE SOURCE *

Total GF \$4,524,163

Total FF \$426,055

* The agency will request technical adjustments be made to the Legislatively Adopted Budget to reconcile incorrect budget entries in the Governor's budget.

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

102 – Revenue Shortfall Fee Adjustment

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

The 2013-15 biennium is the final biennium under the six year fee adjustment that was effective January 2010. Moving into the next six year horizon, there are projected shortfalls in programs funded by the commercial fish fund and the recreational shellfish fund. However, the more immediate and significant gap is projected in recreational license funded programs. For the 2015-17 biennium, the projected gap between expenses and revenue for recreational license funded programs is \$32 million. This projection is based on several assumptions, including increased costs due to inflation, no additional revenue from license fee increases or other sources, and fully funding the Oregon State Police (OSP) Fish and Wildlife Division budget request.

A major factor affecting the short and long term outlook for the department is hunting and fishing participation trends. While there has been leveling out in recent years, hunting and fishing participation in Oregon is at the lowest levels in the last 30 years. This decline in participation has been observed across the United States. Several national and state surveys have been conducted to determine the reason for the drop in participation. "Not enough time" and "Family or Work" commitments are frequently cited as the reason for not fishing or hunting. Several other factors likely contribute to this response, including longer travel times to hunt or fish and many other interests/activities competing for limited leisure time. Other concerns include limited public access, not knowing where or how to fish or hunt, no one to go with, perceived lack of fish or game, and total cost to fish or hunt.

Sales from hunting and fishing licenses and tags represent about one third of the revenues for the department in a typical budget cycle and fund core fish and wildlife management such as field biologists, hatchery production, and enforcement. These revenues are also the working capital of the agency, providing revenues to cover expenses under federal and other grants and contracts until the department is reimbursed. These revenues also serve as match for federal grants and contracts, enabling the department to leverage up to \$3 in federal funds for every \$1 in state funds.

Several factors have affected the amount of carryover revenue moving into the next six year planning horizon. The 2010 fee schedule was built on the assumption that the department would draw down existing license budget reserves over the six year period. While this helped reduce the size of the fee increase at that time, it was understood that this would reduce budget reserves going into the next six year budget cycle and would need to be restored as part of the next fee increase. These reserves are even lower than originally planned for a number of reasons:

- Revenues from the 2010 fee increase did not meet projections, especially non-resident hunting and angling revenues.
- Lower than projected interest on funds due to the economic downturn.
- Reduced federal funding from the Sport Fish Restoration and Boating Trust Fund due to reduced federal excise tax collections on purchases of fishing-related equipment.
- Programs are projected to spend more license dollars this biennium than previously projected due to increasing personnel costs.
- Legislative action shifted costs for OSP Fish and Wildlife Enforcement and other programs from General Fund to license funds.
- Unanticipated Department of Administrative (DAS) charges including higher than projected statewide risk assessments, data charges and other fees assessed to state agencies.

The recreational shellfish fund is projected have sufficient revenues through 2015-17, but it is projected to have a revenue shortfall of about \$1.8 million by the end of the six year horizon. The shortfall is mainly due to expenditure shifts onto the shellfish fund from commercial fish fund and other areas, to properly align those expenditures with work that was being done for recreational shellfish management. The projected increase in personnel costs also contributes to the shortfall. Relative to hunting and fishing licenses, demand for recreational shellfish licenses has remained firm since their introduction in 2004 and is expected to continue that trend.

The commercial fish fund (CFF) is also projected to be in the black in 2015-17, but to accrue a revenue gap of \$2.4 million by the end of the six year horizon, if there are no new revenues or program reductions. The gap owes both to the projected increase in personnel costs and expenditure shifts onto the CFF for staff doing work for commercial fish management but currently being paid for by recreational license funds. Revenues for the CFF come from the sale of commercial fishing licenses and permits and from surcharges assessed on commercial fish landings, known as Ad Valorem (AV). Participation in commercial fishing is expected to remain stable and thus license and permit sales should stay flat into the next six years. Commercial landings have been strong in recent years and are projected to perform in line with the five-year average across the multiple fisheries.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

In March 2014, the department began meeting with its External Budget Advisory Committee (EBAC) to develop its six year budget strategies and refine the 2015-17 budget proposal. EBAC includes members from conservation groups, local governments, sports groups, commercial fishing, and other interested parties. With their input, the department has focused on strategies to reduce costs and increase revenues. To reduce costs, the department's budget relies on implementing efficiencies and program reductions. To increase revenue, the department will seek funding from alternate sources, one time revenue, and general tax dollars in order to reduce the demand on license dollars. In addition, the department is proposing to adjust recreational, occupational, and commercial licenses, tags and permits.

The proposed fee adjustments were developed through an extensive public involvement process including completed surveys from over 17,000 license buyers, staff surveys, and a series of eight focus groups capped by a full-day discussion with representatives of a wide variety of interests.

The fee proposal was refined based on EBAC input, public comments received at town hall meetings across the state, comments submitted to the department, and public testimony before the Oregon Fish and Wildlife Commission.

The proposed increase in recreational license fees would be phased in over three biennia. This is a different strategy than has been used in the past, in which fees were increased significantly once every six years. Department analysis shows that license sales declined after each of these increases, presumably due to buyer resistance to the significant increase in fees. Customers were surveyed in 2013 about their preference regarding future fee increases. Nearly 60-percent of resident hunters and anglers supported more frequent but smaller fee increases. The fee adjustment proposal reflects that feedback. In developing the proposed fee adjustments, the department also reviewed license buyer response to fee adjustments in 2004 and 2010. Declines in participation following those fee adjustments were estimated and then applied to identify pricing adjustments that could best minimize drop out while enhancing license sale revenues.

Raising the cost of hunting license \$4.00 and fishing licenses \$5.00, along with other license fee increases, is projected to generate \$9.2 million in 2015-17. Fees for controlled hunt tag applications and youth licenses, including the Juvenile Sports Pac, will not be increased. The department proposal also includes new licenses, combinations and packages that are expected to increase license sales and to generate additional federal match revenue. These concepts are based on hundreds of ideas generated by the public and staff through surveys, focus groups and other discussions. The proposed fee schedule will be incorporated into a legislative concept submitted by the Governor on behalf of the department. The other strategies related to the budget shortfall, including program reductions and fund shifts are detailed in the department's budget proposal.

Regarding recreational shellfish fund, fee increases in the few shellfish license types are expected to bridge the revenue gap. Unlike most recreational licenses, the fee for the resident shellfish license, which generates the bulk of the revenues for the shellfish fund, was not raised in 2010 (save for a \$.50 bump in the agent fee). Along with moderate increases in nonresident shellfish licenses, an increase of \$2 in the resident shellfish license fee is expected to generate an additional \$450,000 in 2015-17.

For the commercial fish fund, a plan has been developed with a subgroup of EBAC composed of commercial fishing representatives. Similar strategies proposed for recreational licenses will be deployed to balance the CFF budget over the six-year horizon. These include efficiencies, program reductions, shifts onto other revenue sources, and an adjustment to fees. One difference is that the change in commercial fishing fees would occur once in 2016 and then the fees would stay the same for the rest of the six-year period. This approach is preferred so to provide a stable environment for industry. Modest increases will be applied to most license and permit fees; for example, the resident commercial fishing license will rise by \$18, from \$82 to \$100. Likewise, most commercial fisheries will see a small increase in the Ad Valorem rate; for example, the Dungeness crab AV rate will rise 0.10%, from 2.25% to 2.35%. The fee adjustment is expected to generate about \$645,000 in 2015-17.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

The mission of ODFW is: "To protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations." The proposed fee adjustment, combined with other strategies to reduce costs and raise revenue, ensure that the department can fund its core fish and wildlife programs that implement the agency's mission and statutory obligations.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This package maintains funding for core fish and wildlife management activities. This package will influence a number of key performance measures (KPM) for the department including KPM 1 (percent of the license buying population with hunting licenses and tags) and KPM 2 (percent of the license buying population with angling licenses and tags). Because this funding is critical to maintaining core fish and wildlife programs, this package also influences the department's ability to meet all other KPM's.

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

The department considered numerous alternatives based on an extensive public involvement process (e.g., surveys of over 17,000 license buyers, focus groups, EBAC meetings, town hall comments, written comments). The proposed fee schedule reflects adjustments based on public input, an attempt to align pricing with the range of prices observed in other western states, and pricing adjustments that could best minimize drop out while enhancing license sale revenues. The department also considered program reductions sufficient to offset the projected budget gap. This approach was rejected because of the significant negative impact on the department's ability to meet its statutory responsibilities related to fish and wildlife management.

IMPACT OF NOT FUNDING:

If this package and the related legislative concept are not approved, hatchery production, hatchery research, fish and wildlife enforcement, and field staff would be reduced.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Services and supplies for related programs.

STAFFING IMPACT

24 positions/ 24 FTE*

*This package provides revenue to continue funding for field staff, hatchery operations, enforcement, and the Oregon Hatchery Research Center.

QUANTIFYING RESULTS

Participation, purchasing, and revenues will be monitored for comparison with projections in the department's revenue model. The impacts of programs funded with this package will also be monitored (e.g., hatchery production, enforcement, fish and wildlife monitoring and inventories).

REVENUE SOURCE **

-\$901,455 General Fund

\$10,501,000 Other Funds (Recreational, Shellfish, Commercial License and Tags)

** The agency will request technical adjustments be made to the Legislatively Adopted Budget to reconcile incorrect budget entries in the Governor's budget.

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **105 – Sage-Grouse Initiative**

Policy Option Package Element Addendum: 35

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 was warranted. However, listing the greater sage-grouse was precluded at that time by the need to address other species listings that had greater risks of extinction. The sage-grouse is now a candidate species for listing and in a court settlement the USFWS has agreed to make a determination about whether sage-grouse warrant a listing status as “threatened” or “endangered” by September 2015.

The five primary threats to the sage-grouse across its range are: (1) habitat loss and fragmentation (including wildfire); (2) invasive plants; (3) energy development; (4) urbanization, and (5) agricultural conversion and improper grazing. In Oregon, the invasion of juniper trees and non-native grasses (e.g. cheatgrass and medusahead) into the sagebrush steppe has degraded large areas of remaining sage-grouse habitat. A new study in Oregon found no active breeding grounds (leks) where junipers covered more than 4 percent of the land area.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

The Sage-Grouse Initiative 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 Sage-Grouse Initiative encompasses all states that have populations of sage-grouse.

In Oregon, ODFW and NRCS cooperatively developed a strategic approach to implement projects and practices to achieve the greatest mutual benefit for landowners 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 the landowner and sage-grouse.

One of the major challenges of the Sage-Grouse Initiative effort has been the NRCS’ lack of capacity, and in some cases biological expertise, to develop and deliver effective projects. This package proposes to continue two field biologist positions that provide the expertise to ensure the projects deliver the greatest benefit for sage-grouse and other wildlife.

The Sage-Grouse Initiative 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 Sage-Grouse Initiative in Oregon, more than 136,000 acres have been treated (juniper removal) and more than 150,000 acres of additional juniper treatment have been identified on private lands within three miles of sage-grouse breeding grounds (leks). In addition, six miles of fencing have been marked with durable vinyl markers – to reduce collision rates — to benefit sage-grouse. Recent research has found that fence markers can reduce grouse collisions by up to 83%. . Continuation of these positions is critical to implement planning efforts and building upon the working relationships developed between ODFW and private landowners. Private landowners frequently have expressed a willingness to conduct habitat improvement projects that directly benefit wildlife. However, private landowners can feel overwhelmed by planning processes. Sagebrush-steppe restoration projects often are complex and require a significant amount of resources to improve habitat conditions for sage-grouse.

The primary goal of the Sage-Grouse Initiative 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 Sage-Grouse Initiative. State agency partners and the Intermountain West Joint Venture have been asked to assist with program implementation.

To continue to successfully implement the Sage-Grouse Initiative, staffing from state partners is 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's mission is: "To protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations." ODFW will collaborate with NRCS and the Intermountain West Joint Venture to enhance sagebrush habitats to benefit sage-grouse, mule deer and other associated wildlife species. ODFW has a long history of working with private landowners to implement the Wildlife Policy. Committing time and resources to work with private landowners remains a priority for ODFW. ODFW 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 Endangered Species Act. 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 ODFW Sage-Grouse Initiative positions will work to enhance sagebrush habitats through technical assistance to agencies and project proponents. These efforts are integrated with the Oregon Conservation Strategy. An increase in the sage-grouse population may help forestall federal listing of the species in Oregon, which would contribute to efforts to increase the number of terrestrial species that are not at risk (Oregon Benchmark 88).

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS 496.012 (Wildlife Policy).

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

The workload associated with these tasks will continue to occupy two positions for 12 more months each. ODFW considered having existing staff work on habitat restoration projects and then rejected this alternative because ODFW would need to reprioritize staff away from other obligations to adequately implement the Sage-Grouse Initiative. The success of planning efforts with private landowners is often determined by development of working relationships with local ODFW staff. Failure to extend these two Limited Duration positions will result in a disruption of the working relationships they are building with landowners. Since the Federal Funding has time limits for expenditures, it is critical to maintain continuity between the landowners and ODFW staff. 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 significant loss of improvement opportunities for habitat.

IMPACT OF NOT FUNDING:

If the sage-grouse is listed under the federal ESA, private landowners will be subjected to new federal regulations that could impact their land management operations and negatively affect sectors of the Oregon economy that dependent upon healthy sagebrush habitat, such as ranching. The funding available through NRCS is targeted at addressing the threats identified within the federal listing review. When coupled with other federal programs, these improvements could provide private landowners safeguards and assurances from more restrictive federal regulations.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None.

STAFFING IMPACT

2 Positions / 1.00 FTE

Continue two (1517192 and 1517193), Limited Duration full-time (12 months), Natural Resource Specialist 2 positions (1.0 FTE).

QUANTIFYING RESULTS

Recent research in Oregon indicated conifer encroachment has a negative impact on breeding sage-grouse. Therefore, continuation of this program will focus on treating the remaining 150,000 acres identified within three miles of all active leks. Removing juniper within three miles of active leks should result in increased use by breeding grouse and a subsequent population increase. An increase in the sage-grouse population may help avert a federal listing of the species in Oregon, which would contribute to efforts to increase the number of terrestrial species that are not at risk (Oregon Benchmark 88).

REVENUE SOURCE

\$90,000 General Funds

\$90,000 Other Funds Obligated (Pheasants Forever/Intermountain West Joint Venture)

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **109 – PR Funding for Wildlife Research & Management**

Policy Option Package Element Addendum: 30

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

This policy option package requests limitation to expend Federal Funds from the Pittman-Robertson Wildlife Restoration Act. This act, which is funded through an excise tax on sporting arms and ammunition, provides federal aid to the states for the management and restoration of wildlife. The funds may be used to support a variety of wildlife projects, including improvement of wildlife habitat, survey and monitor various wildlife species and capital improvement projects on wildlife areas. 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 limitation increases to invest these additional revenues into 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 rates of hunter success. Currently, many Wildlife Management Units are below adopted population objectives. In response, ODFW launched the Mule Deer Initiative in 2009, which is a dedicated effort to improve mule deer populations in five Wildlife Management Units in eastern Oregon. In western Oregon, ODFW is continuing a similar effort for black-tailed deer. The success of both programs will rely heavily on accurate surveys of wildlife populations and their harvest rates 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 source 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, and improving water quality and quantity.

Deferred maintenance of facilities and infrastructure on ODFW's wildlife areas has been documented as a concern. Key investments in these facilities needs to continue on these areas in order to maintain healthy wildlife habitats and to ensure buildings and equipment remain functional.

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, improve wetland function on key wildlife areas, survey and monitor various wildlife species and address deferred maintenance needs.

Multiple partners are involved in the mule deer and black-tailed deer projects including the National Resource Conservation Service, Bureau of Land Management, U.S. 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 Mule Deer Initiative plan to identify and address limiting factors of mule deer populations in five Wildlife Management Units — 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, reconstructing livestock fences to protect important winter range, restoring aspen stands, implementing forest practices to improve stand diversity, treating noxious weeds, and implementing controlled burns.

Improved Mule Deer Surveys and Population Assessments:

As part of the Mule Deer Initiative, ODFW has begun the process of changing how mule deer are managed. The keystone of this work is based on managing by herd range instead of by individual management units. Based on the recent work completed in the S. Central Mule Deer Study, the ODFW has begun collaring mule deer in the Blue Mountain Zone encompassing the forested regions from Prineville to the far northeastern corner of Wallowa County. To accomplish this, 500 GPS transmitters have been deployed on mule deer across a broad area. These collars will document deer mortality and movement between summer and winter ranges. This information will identify how deer disperse from winter range areas where they are counted to their summer ranges where they are hunted. This information will make it possible for managers to better estimate the appropriate number of tags to be issued for hunting purposes. Additionally, ODFW will be changing how deer are counted in these areas using aerial survey methodologies developed in other western states that will increase the reliability of population estimates.

Big Game and Waterfowl Aerial Surveys:

Aerial surveys are conducted in Wildlife Management Units throughout the state to collect information on population and distribution trends for big game. Surveys evaluate population trends for big game to inform recommendations that will maintain or increase big game populations and hunting opportunities. Waterfowl surveys are conducted annually as part of a multi-state effort to meet the Pacific Flyway's obligation for implementation of the Western Mallard Model. The data collected on these surveys is the key component of calculating waterfowl abundance used in determining season length and bag limits for hunting seasons.

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 collar black-tailed deer and to evaluate the efficiency of tracking collars outfitted with Global Positioning System technology in Oregon's Coast Range. The study started in the Trask Wildlife Management Unit, and has since been expanded to the Alsea, Indigo, and McKenzie Wildlife Management Units. The project has since expanded to include testing the viability of using fecal DNA as a method to estimate black-tailed deer populations. Developed in Alaska for Sitka black-tailed deer, the methodology shows some promise as a viable way to estimate populations. The current tests being run are to determine if this methodology not only can work in Oregon, but the feasibility of implementation at a broad management scale.

Deferred Maintenance Needs on Wildlife Areas:

ODFW manages multiple wildlife areas across Oregon. Many of these areas have buildings, facilities and equipment that are 30 to 70 years old and in need of repair or replacement. ODFW has been systematically replacing old and outdated equipment, replacing barns and updating/repairing living quarters and offices. Further work still needs to be accomplished replacing barns, hay sheds, public restrooms to meet ADA requirements, windows, roofs, parking lots and some equipment.

Wetland Complex Restoration:

Work is nearing completion on a massive wetland restoration project at Summer Lake Wildlife Area. Additionally, the Klamath Wildlife Area has been identified as the next wetland complex that needs replacement and repair for key water management structures (dikes, water diversions and pumps) to better manage the area for wetland dependent species such as waterfowl, geese and shorebirds. Federal funding is a critical component used by ODFW and various partners to complete these multi-year projects.

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

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

Research projects and improved surveys contained in this package will contribute to a wide variety of ODFW specific and statewide measures of success. As game populations respond to these efforts, ODFW expects to increase tag allocations. ODFW anticipates that this expanded hunting opportunity may increase the percent of the license buying population purchasing hunting licenses or tags (KPM 1) and increase the number of customers rating their satisfaction with the agency as excellent (KPM 7). 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 areas; ORS 496.146 (11) contracts for development and encouragement of wildlife research and management programs and projects; ORS 496.162 (4) (a – d) assess supply and condition of deer and elk herds, availability of forage, effects of deer and elk herds on public and private lands.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW considered not requesting authority to expend funds for the wildlife management detailed in this policy option package. This alternative was rejected because ODFW would need to turn away Federal Funds, and additional habitat projects and research would not be completed. Inability to complete these projects would impact critical assessment of management actions in the Mule Deer Initiative units, and impact the habitat restoration work conducted on private and federal lands.

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.

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. If no habitat projects are completed, mule and black-tailed deer populations would remain status quo and hunter dissatisfaction would continue.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None.

STAFFING IMPACT

None.

QUANTIFYING RESULTS

The results can be measured by additional research data collected and number of habitat projects around the state. Additionally, in conjunction with federal partners, a Global Information System-based mapping project has been initiated that is being used to document current projects and plan for

future ones. This mapping is critical for identifying connectivity of habitats and prioritizing habitat areas of high importance. Research in eastern and western Oregon will focus on capturing and collaring deer to determine the survival rate and home range movements.

KPM 1 could be quantified by measuring the increase in annual license sales. Also, if more tags are offered due to success of the MDI program, then an increase in controlled deer hunt applications would be seen. KPM 7 could be quantified by hunter harvest success. Generally, if hunters harvest an animal, their overall satisfaction is increased. This success could be monitored by the Mandatory Hunter Reporting of Hunter Harvest and Effort.

In the 2015-17 biennium, ODFW will use Federal Funds (Pittman-Robertson) to address 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.

Additionally, ODFW will be able to reduce the backlog of repairs needed under the deferred maintenance needs of the wildlife areas. This will result in increased energy efficiencies in agency housing and offices, increased ADA compliant facilities, and decreased safety issues. These can be quantified by the number of Engineering Section infrastructure assignments.

REVENUE SOURCE

\$7,000,000 Federal Funds (USFWS — Pittman-Robertson Act)

\$700,000 for Capital Improvement Federal Funds (USFWS – Pittman-Robertson Act)

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

110 – Coquille Valley Wildlife Area

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

ODFW exchanged state owned, second-growth timber land near Eel Lake for important wetland habitat in the Coquille Valley. This land has allowed ODFW to return a property to private timber production, plus provided the opportunity to restore, protect, and enhance wetland habitat in a high priority area for salmonids and birds. Much of the land obtained through this exchange consists of diked, converted wetland in which stream channels have been altered and moved into human-made ditches. The properties are behind tide gates, including one that is near the end of its useful life. Restoration of this habitat will benefit coho salmon, Chinook salmon, steelhead, waterfowl, shorebirds and neotropical song birds, and provide access to hunters, anglers, and wildlife viewers. This package requests limitation to conduct habitat restoration work and develop public access to these lands.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

Wetland restoration has been shown to increase smolt survival for coho salmon and Chinook salmon. This package proposes to restore habitat on the property obtained through land exchange. Habitat restoration work would include reconnecting historic stream channels, removing interior property ditches and berms, planting wetland shrubs and trees, controlling invasive weeds, placing large wood, and engineering, designing, and conducting geotechnical work (evaluation of the potential groundwater flow from the project).

ODFW will manage the restored lands to provide maximum recreational benefits to hunters, anglers, and wildlife viewers. Existing staff will develop and implement 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 use and enjoyment by present and future generations." Restoration of lands in the Coquille Valley furthers 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 in this package will enable ODFW to address several Key Performance Measures (KPMs) including KPM 1 (hunting license purchases: percent of the license buying population with hunting licenses and/or tags), KPM 2 (angling license purchases: percent of the license buying population with fishing licenses and/or tags), KPM 4 (percent of fish species of concern [listed as threatened, endangered, or sensitive] being monitored); and KPM 5 (percent of wildlife species of concern [listed as threatened, endangered, or sensitive] being monitored). 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:

Not funding the habitat restoration and public access work was considered but rejected since this would reduce the benefits to salmonids and birds and angler, hunters, and wildlife viewers.

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 these lands. Recreational opportunities for hunting, angling, and wildlife viewing will be limited.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None.

STAFFING IMPACT

None.

QUANTIFYING RESULTS

This package will provide funds for ODFW to collect baseline and post restoration data on several variables relating to habitat, fish, wildlife, and public use. Baseline and post restoration data will be compared to measure the success of habitat restoration, protection and enhancement. Specifically, habitat improvement efforts will be quantified by evaluating the changes in habitat after restoration of tidal influence and the establishment of desired vegetation. Existing staff will establish vegetation photo points to document vegetative responses to restoration activities. In addition, 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, 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 habit restoration efforts will be best measured by the response of fish and wildlife populations. Fish use and presence will be monitored through electrofishing, beach seines, fyke traps, hoop traps, and other sampling methods. Wildlife populations will be monitored through visual waterfowl surveys, point counts and transects for beaver and muskrat; and an inventory of invasive species (e.g., nutria). As habitat improves and wildlife populations respond, ODFW anticipates increased angling, hunting, and wildlife viewing in the area. 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 Obligated (Timber Revenue from Eel Lake)

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

111 – Coquille Valley Tidegate Replacement

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

ODFW was recently involved in a land exchange to obtain land in the Coquille River Valley in Coos County near the city of Coquille. This land will be managed with emphasis placed on restoration of fish and wildlife habitat. The existing tidegates operated by the Beaver Slough Drainage District are at the end of functional life, and do not currently provide adequate fish passage or daily tidal influence. In addition, if the existing tidegates fail, extensive areas of the valley will be flooded. This will result in substantial impacts to neighboring pasture lands and the local community. Addition of muted tidal regulators and associated controlled tidal influence is an important component for the restoration of hundreds of acres of off-channel wetland habitat, which is a key limiting factor in production of salmon in the Coquille Basin.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

The Beaver Slough Drainage District proposes to replace the failing tidegates with muted tidal regulators and associated culverts and dike improvements. The Beaver Slough Drainage District proposes replacing the existing tidegates with seven muted tidal regulators. Four of those seven muted tidal regulators will be dedicated to the specific area including the ODFW property. Replacement of the tidegates will improve habitat for native fish and wildlife, while also providing more effective water management in the Coquille Valley. ODFW is proposing to assist the Beaver Slough Drainage District in funding the replacement of the tidegates. ODFW will expend money obtained through timber sales on Eel Lake property, which was recently exchanged to obtain the Coquille Valley Wildlife Area. These funds would contribute towards the replacement of failing tidegates and infrastructure with muted tidal regulators, resulting in controlled tidal influence on the Coquille Valley Wildlife Area. Controlled tidal influence is an important component for the restoration of hundreds of acres of off-channel, wetland habitat in the Coquille Valley Wildlife Area. This type of habitat is a key limiting factor in production of salmon in the Coquille Basin.

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 replacement of failing tidegates (that currently do not provide adequate fish passage) with muted tidal regulators will improve fish passage into and out of the wetland, improve habitat for native fish and wildlife, and improve water quality through daily tidal exchange.

Replacement of the failing tidegates with muted tidal regulators also helps fulfill key goals of the Oregon Conservation Strategy, including restoring freshwater and tidal wetlands.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

The replacement of failing tidegates that currently fail fish passage criteria with muted tidal regulators will help ODFW address several key performance measures including Key Performance Measures (KPM)1 (hunting license purchases-percent of the license buying population with hunting licenses and/or tags) and KPM 2 (Angling License Purchases - Percent of the license buying population with angling licenses and tags). KPM 1 and 2 would be addressed through improved opportunities for anglers through increased salmonid production and increased opportunities for hunters through tidegate control and tidal flooding.

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 providing funds to assist the Beaver Slough Drainage District in replacing tidegates. This alternative was rejected because it would result in inadequate fish passage, significantly reduce effectiveness of ongoing habitat restorations, provide little to no control of tidal influence on the Coquille Valley Wildlife Area. Not providing these funds could also result in potential failure of existing tidegates and increase costs to replace failed tidegates.

IMPACT OF NOT FUNDING:

If this package is not funded, ODFW will have insufficient resources to assist the Beaver Slough Drainage District in replacing failing tidegates with muted tidal regulators that improve fish passage, while allowing for controlled tidal influence in the Coquille Valley Wildlife Area. By not replacing the tidegates, there will be reduced habitat improvements for salmon in the Coquille Valley, fewer opportunities for production of coho and Chinook salmon, fewer opportunities for hunters, anglers, wildlife viewers, and potential tidegate failure.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None.

STAFFING IMPACT

None.

QUANTIFYING RESULTS

This package will provide the funds for ODFW to assist the Beaver Slough Drainage District in replacing existing failing tidegates with muted tidal regulators and associated culverts and dike improvements. This will improve habitat for native fish and wildlife, and improve recreational opportunities, while also providing more effective water management in the Coquille Valley. The success of tidegate replacement and associated habitat restoration efforts will be measured through measuring habitat changes such as channel form, vegetation, and water quality, by the response of fish and wildlife habitat and populations, and changes in recreational use. Increased recreational use could occur on site, as well as through increased angling opportunity off site. Habitat and fish and wildlife populations will be monitored by ODFW staff in coordination with other agencies and volunteers. Recreational user response will be monitored through periodic site visits and interviews.

REVENUE SOURCE

\$1,025,000 Other Funds Obligated (Timber Revenue from Eel Lake)

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **112 – Coastal & Lower Columbia Status & Trend Monitoring**

Policy Option Package Element Addendum: 27

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

Salmon and steelhead fisheries are important drivers of Oregon’s economy. The 2012 commercial salmon fishery contributed over \$10 million to Oregon’s economy. In the same year, the recreational ocean and inland fisheries for salmon and steelhead contributed over \$36 million to Oregon’s economy. Beyond their economic value, salmon and steelhead are an iconic part of Oregon’s natural heritage, and fundamental components of the state’s ecology. Despite their commercial, recreational, and ecological value, many of Oregon’s salmon and steelhead populations have declined, and several are listed under the federal Endangered Species Act (ESA). Research, monitoring, and evaluation directed at these species are needed to assure Oregon has healthy salmon and steelhead populations and fisheries, as well as local economies that they support, into the future.

ODFW has several well-established research, monitoring, and evaluation programs to assess the status and trends of salmon and steelhead and their habitats. However, over time, funding for these programs has been eroded. Sport Fish Restoration, License, General, Lottery, and Federal funds have declined or remained flat, while personnel and services and supplies costs have risen. Additional funding is required to continue these programs at adequate levels.

The data that result from this work are used to develop conservation and recovery plans, assess fish status, understand limiting factors and threats, make ESA listing decisions by state and federal governments, make harvest and hatchery management decisions, prioritize habitat restoration, gauge the effectiveness of management actions, support other agencies (e.g., Oregon Department of Forestry, Oregon Department of Environmental Quality, Oregon Watershed Enhancement Board) in management, funding, and legal issues. The data also supports the state’s efforts to adaptively manage naturally-producing salmon and steelhead populations to ensure long term sustainability. Monitoring is for adult and juvenile salmonids and their habitat, and includes spawner and redd surveys for adults, counts of juveniles, trapping of juveniles and adults at life-cycle sites, and habitat surveys. Monitoring for this program occurs on the Oregon coast and the lower Columbia River.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

To address the research, monitoring, and evaluation needs outlined above, this policy option package describes the funding necessary to continue existing monitoring work which is vital for fish management needs and the economic health of local communities which depend upon vibrant fisheries for salmon and steelhead.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

This package directly furthers the mission of 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. This package would allow ODFW to maintain base status and trend monitoring critical to effective fisheries management. This work ultimately provides a stronger and more reliable basis for decisions regarding the actions taken to manage and conserve salmon and steelhead populations and their fisheries in Oregon.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

The research, monitoring, and evaluation efforts identified in this package will have an indirect impact on angling license purchases (KPM 2) through increased angler opportunities. Work completed under this package will have an impact on the percentage of freshwater species that are considered at risk (Oregon Benchmark 86), and on the percent of fish species of concern being monitored (KPM 4). Some aspects of this package will address hatchery production and management, which can contribute to Oregon's rural economy by supporting commercial fisheries and related jobs (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:

ODFW considered not funding the research, monitoring, and evaluation work identified in this package. This alternative was rejected given its critical importance for management decisions and accomplishing ODFW's mission.

IMPACT OF NOT FUNDING:

If this package is not approved, the research, monitoring, and evaluation efforts described above will need to be funded through other means, which will necessitate eliminating other programs. Also, the ability of other agencies to make management and legal decisions without the data will be impacted. Conversely, approval of this package will facilitate the targeted, local research, monitoring, and evaluation necessary to support the innovative Oregon solutions that are most directly tuned to management of Oregon's economically and ecologically valuable salmon and steelhead.

EQUIPMENT TO BE PURCHASED:

Field sampling gear (e.g., waders, survey instruments, GPS units, field data loggers, hand held radios, fish sampling equipment, seines, ODFW uniforms, fish tags and detectors, safety gear); fish traps and fish trap repair supplies/replacement equipment; computers and updated software; vehicle use and travel.

STAFFING IMPACT *

-9 Positions / -4.29 FTE

* This package affects numerous position that have one or more of the following changes; 1) fund shifted, 2) months increased, 3) months decreased, and/or 4) moved to different budget structure(s) (DCRs). Due to budget system restrictions with positions affected by more than one package, the position and FTE count were adjusted with Package 090 in Governor's Budget.

QUANTIFYING RESULTS

This work will directly or indirectly affect Key Performance Measures (KPM) 2 and 4. Data from this work will be used to help guide hatchery and harvest management decisions, which will have an indirect impact on angling license purchases (KPM 2) through angler opportunities and success. Data from this work will also be used to help assess fish species status and the work directly applies to the percent of Oregon fish species of concern being monitored (KPM 4). ODFW reports on these KPMs by tracking license purchases (KPM 2) and the percent of Oregon fish species of concern being monitored (KPM 4).

The success of this program will also be measured through the completion of research, monitoring, and evaluation projects to document and assess the status and trend of salmon, steelhead, and trout. Results will be conveyed in progress and final reports, presentations, and peer-reviewed publications.

REVENUE SOURCE

Total Funds

- \$ 249,995 General Funds
- \$ 700,000 Other Funds Obligated (Pacific Coastal Salmon Recovery Funds)
- \$1,804,219 Federal Funds (various)

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

118 – Voluntary Access & Habitat Incentive Program

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

The Access and Habitat (A&H) Board was created by the 1993 Oregon Legislative Assembly to review and recommend to the Oregon Fish and Wildlife Commission (Commission) projects designed to improve wildlife habitat and public hunting access in Oregon. The program also seeks to recognize the important contributions of landowners and to foster landowner/hunter relationships.

In 2011, the A&H Program was awarded \$1.56 million of VPA-HIP funds (from the 2008 Farm Bill). In total, these funds opened 60,000 acres of private land and helped improve 32,000 acres of wildlife habitat, affecting 22 private landowners. Additional funding from the current proposal would allow us to expand our access programs and continue to improve wildlife habitat on private lands.

The 2014 Farm Bill authorized \$40 million through the US Department of Agriculture's (USDA) Voluntary Public Access and Habitat Incentive Program (VPA-HIP), to be allocated over three years to state and tribal private lands access programs. Oregon Department of Fish and Wildlife (ODFW) has budgeted \$750,000 for the 2015-2017 biennium. Additional funding provided by VPA-HIP is expected to enroll 40 to 50 new landowners, create 90,000 acres of additional recreational access, and improve 3,000 acres of habitat on private lands.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

All funds will be administered through ODFW's existing A&H Board to increase public hunting access to private lands. The Commission appoints citizen volunteers to the seven-member A&H Board, which in turn appoints volunteers to six A&H Regional Advisory councils. Project proposals are prepared by private landowners, corporations, organizations, or government agencies, and are initially reviewed by the respective Regional Advisory Council, which provides local insight and makes recommendations to the A&H Board. The A&H Board approves projects in concept and forwards recommendations to the Commission for final funding approval. Project applications are accepted on a quarterly basis. Current program funding is derived primarily from a \$4 surcharge on all hunting licenses and from the auction/raffle of special deer and elk tags. This is a very popular program that receives more landowner interest than current funding can support.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

Additional funding for the A&H program from this federal grant would support ODFW's initiative to increase public access to private land, a lack of which is widely considered to be a barrier to hunter recruitment and retention. Funding would also improve wildlife habitat on private lands, particularly for mule deer. Wildlife habitat improvements and hunting access are central to ODFW's mission to "protect and enhance Oregon's fish and wildlife and their habitats for the use and enjoyment by present and future generations."

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

Performance of the A&H Program is summarized in a biennial Legislative Report. The report contains information on the number of landowners enrolled in the program, total acres of private land hunting access and habitat enhancement, and the additional lands that were enrolled using outside funding sources such as VPA-HIP. In addition, ODFW staff would closely monitor hunter use and satisfaction regarding individual properties through voluntary access permits. Southwick Associates, an independent economic/statistics research firm, has been hired by the Association of Fish and Wildlife Agencies to estimate the economic benefits of VPA-HIP in each state by collecting and analyzing survey data from landowners and hunters.

STATUTORY REFERENCE:

ODFW is authorized to conduct wildlife management under ORS 496.012 (Wildlife Policy).

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

An alternative considered was to not apply for funding through the VPA-HIP program. ODFW rejected this alternative because the A&H Program met the VPA-HIP funding criteria quite well, and because Oregon landowners and hunters will benefit significantly from increased funding for the A&H Program. There is currently more landowner interest in A&H projects than the program can support, and this funding is an opportunity to continue to expand public hunting access and wildlife habitat in Oregon.

IMPACT OF NOT FUNDING:

Not utilizing these grant funds would result in 40 to 50 fewer landowners enrolled in the A&H Program, approximately 90,000 acres of private land hunting access that would not be available to public hunters, and approximately 3,000 acres of wildlife habitat that would not be improved.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None

QUANTIFYING RESULTS

The results can be measured by the number of increased landowners enrolled in the program, increased total acres of private land hunting access and habitat enhancement, and hunter use on participating properties.

STAFFING IMPACT

2 Positions / 1.0 FTE

Establish two (1517202 and 1517203) Limited Duration full-time (12 months), Natural Resource Specialist 1 positions (1.0 FTE).

REVENUE SOURCE

\$750,000 Federal Funds (USDA's Natural Resource Conservation Service)

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

124 – Coordination of Energy Dev. & Transmission

Policy Option Package Element Addendum:

11, 15, 34

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

Since Congress passed the 2005 Energy Policy Act, the workload associated with energy projects has increased dramatically (e.g., wind, solar, liquefied natural gas terminals and pipelines, coal bed and sandstone methane wells, geothermal wells, biodiesel plants, an integrated coal gasification plant, electric transmission lines, and hydroelectric projects including river impoundments, wave, tidal and other ocean-based projects). The State of Oregon's 10-year Energy Plan identifies energy as one of the top issues of our time with no single issue having a greater impact on Oregon's economy, environment, and quality of life in the coming decade. Coupled with the Governor's strong desire to develop renewable energy sources to stimulate rural economies in Oregon, potential impacts to fish and wildlife will need to be clearly identified. Many of these alternative forms of energy are in their infancy and little is known about the potential effects of these projects on animals and their habitats.

Currently, ODFW has limited resources to identify impacts to fish and wildlife and their habitats from renewable energy projects. To continue to meet the mission of ODFW, additional resources will be needed as the number and types of energy projects will likely increase significantly in coming years. Examples include: planning for licensing of wave energy projects (marine hydrokinetic) off the coast of Oregon; development of the first marine hydrokinetic test center in the Pacific Ocean; and proposed electrical transmission lines including the 500 kilovolt line from Boardman, Oregon to Hemingway Butte, Idaho. Due to their size and geographical length, some of these projects will require significant staff resources to coordinate ODFW's input among fish and wildlife districts; provide consistent policy direction and statewide coordination for reviews and to guide permitting processes; evaluate and negotiate licensing of energy projects; and review studies involving impacts on fish and wildlife, with the ultimate goal of minimizing impacts to Oregon's fish, wildlife, and their habitats.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

ODFW proposes two projects in this package to allow the agency to provide input on energy development and transmission projects. These solutions provide staffing resources to address energy issues and provide coordination and oversight by ODFW staff to minimize impacts to Oregon's fish, wildlife, and their habitats.

Electric Transmission Line from Boardman, Oregon to Hemingway Butte, Idaho:

ODFW worked closely with Oregon Department of Energy and the Idaho Power Company to develop agreements that provide funding for an electric transmission line project. In 2013-15, the Idaho Power Company provided an estimated \$285,794 to fund one Natural Resource Specialist 3 position within ODFW to work directly on the proposed electric transmission line to span from Boardman, Oregon, to Hemingway Butte, Idaho. The purpose of the position is to work across district boundaries and within headquarters to integrate ODFW review and direction; work with the Idaho Power Company on data needs and reviews; provide an on-the-ground connection between the electric transmission project needs and ODFW policy requirements; coordinate with Bureau of Land Management and U.S. Fish and Wildlife Service biologists; actively participate in the state and federal permitting processes; and coordinate with other state and local agencies as appropriate. The Idaho Power Company anticipates the permitting processes for the Boardman-to-Hemingway Butte project to be completed by September 2017. The agency is requesting to continue this position to assist in regional energy coordination as described below.

Ocean Energy Development and Environmental Mitigation for Hydroelectric Projects:

ODFW requests continuation and conversion to permanent the Ocean Energy Coordinator Limited Duration position (Natural Resource Specialist 3) to permanent status. The position was approved in 2011-13 and 2013-15 budget to address development of ocean energy projects as they expand along the Oregon coast.

The Ocean Energy Coordinator will function like other hydroelectric program coordinators in ODFW but would be devoted to the review of at-sea projects. ODFW expects that over the next 10 to 15 years, as demand for renewable energy sources continues to increase in accordance with Oregon's Renewable Portfolio Standard, ocean energy projects will proliferate along the Oregon coast. ODFW will need staff knowledgeable in marine ecology and potential impacts from energy facilities to serve as an advisor for marine ecological needs and impacts associated with energy facility development. The position will review project proposals to determine impacts to marine environments, identify mitigation measures, and participate in permitting and licensing processes. The Ocean Energy Coordinator will continue to be based in Newport to represent ODFW and provide analysis and input on marine resources for the Federal Energy Regulatory Commission and 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.

This also requests limitation to allow ODFW to accept and expend funds provided by hydroelectric companies through project-specific fees (ORS 543.080). These project-specific fees fund are agreed to by the companies to implement tasks and actions at each hydroelectric facility to address and mitigate for environmental needs identified for the implementation of the hydroelectric licenses.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

ODFW's mission is: "To protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations." This policy option package furthers this mission by enabling ODFW to provide recommendations for the appropriate development, transmission, and use of energy facilities in interior and coastal Oregon in accordance with the Renewable Energy Portfolio and the 10-year Energy Plan.

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 entities and individuals. By funding staff dedicated to work on the project, ODFW will be able to respond in an efficient and coordinated manner to requests from permitting agencies, state and federal agencies, proponents of energy projects, local governments, other stakeholders and the general public. Timely responses to requests from any of these entities or individuals will contribute to efforts to increase the number of customers who rate their overall satisfaction with ODFW as above average or excellent (KPM 7).

ODFW's main focus when evaluating energy projects is to protect the ability of Oregon habitats to produce and sustain wildlife and conserve at-risk species. Wildlife populations supported by functioning habitats contribute to additional hunting and angling opportunities for Oregonians, which can be measured by an increase in the percent of the population buying licenses and tags (KPMs 1 and 2). 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 Benchmarks 86 and 88). Appropriate mitigation is also expected to slow the rate of decline in the percent of land that is in a natural habitat condition (Oregon Benchmark 89). ODFW typically requests that energy companies conduct pre and post project monitoring for sensitive fish and wildlife species. Also, mitigation by energy projects for impacts to fish and wildlife habitats will contribute to efforts to increase the number fish and wildlife species of concern that are monitored (KPMs 4 and 5).

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS chapters 496-498, 503-513, and 543. ORS 543.014, ORS 543.015, ORS 543.050, ORS 543.260 and ORS 543.265 (Hydroelectric Projects) – the fees pay for state agencies to participate in the state and federal energy licensing processes. ORS 543.080 (2) project specific fees are negotiated with the individual projects and compensate a state agency for the agency's reasonable and necessary oversight of a holder's implementation of the protection, mitigation and enhancement measures. Agreements establish mitigation funds to be used to improve fish, wildlife and their habitats impacted by the project's operation.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW has considered continuing to have staff take on an additional workload. This alternative was rejected due to placing additional tasks and workloads on limited staff resources. ODFW would need to reprioritize staff away from other obligations to adequately address project requirements. An obligated funding source under ORS 543.078 already exists for this activity so other funding sources were not considered. For the project specific fees, ODFW and the hydroelectric facilities owners have agreed that the tasks agreed to in the licenses and settlement agreements are reasonable and necessary and the hydroelectric companies have agreed to compensate ODFW for this work.

IMPACT OF NOT FUNDING:

Electric Transmission Line from Boardman, Oregon to Hemingway Butte, Idaho:

ODFW will not be able to complete the work that Energy Facility Siting Council, Oregon Department of Energy, Idaho Power Company, and local, state, and federal partners are requesting without funding. Lack of funding will result in Energy Facility Siting permitting delays and potential negative impacts from development to Oregon's fish, wildlife, and their habitats.

Ocean Energy Development and Environmental Mitigation for Hydroelectric Projects:

ODFW would lose the ability to provide input and oversight for fishery resources and their habitats to ocean energy development and understanding about federal and state permitting and licensing processes. ODFW will also lose expertise in the understanding of the relationships between ocean energy facilities and fishery resources and their habitats. Other existing staff workloads would increase, spreading staff resources thinner, with the result of possibly diverting resources from other marine-related activities and projects. Reduced staffing will result in increased response times and decreased efforts for addressing individual 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 under ORS 543.078. If ODFW were not provided with the limitation to expend the funding already provided through negotiated agreements, then ODFW would 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

2 Positions/ 2.00 FTE

Electric Transmission Line from Boardman, Oregon to Hemingway Butte, Idaho

Continue one (1517120) Limited Duration full-time Natural Resource Specialist 3 position (1.00 FTE).

Ocean Energy Development and Environmental Mitigation for Hydroelectric Projects:

Convert one (1517204) Limited Duration full-time Natural Resource Specialist 3 position to a permanent full-time position (1.00 FTE).

QUANTIFYING RESULTS

Electric Transmission Line from Boardman, Oregon to Hemingway Butte, Idaho: The primary result of this staff position will be the completion of the Energy Facility Siting Council siting process and the permitting process for the National Environmental Policy Act in a coordinated manner that conserves habitat, and hence the fish and wildlife that use that habitat. ODFW can quantify increased coordination by evaluating whether the liaison position reduced the amount of time district and headquarters staff spent on the project (i.e. travel time, meetings, document reviews). ODFW can quantify the effectiveness of coordination, by periodically contacting cooperating agencies to determine if having a single point of contact for ODFW, compared to contacting each district and headquarters staff directly, saved time and increased productivity (KPM 7,

customer service). Another quantifiable result will be the percentage increase in the number of at-risk fish and wildlife species and the acres of strategy habitats that are monitored (KPMs 4 and 5) as a result of requested mitigation.

Ocean Energy Development and Environmental Mitigation for Hydroelectric Projects:

This will allow ODFW to continue work on planning and implementing wave energy projects off the Oregon coast. Success can be quantified by ODFW's ability to review baseline studies, analyze data, and monitor marine hydrokinetic facilities to determine response of biological communities, including species of concern, to wave energy facilities (KPMs 4 and 5); 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 new projects that will be proposed as a result of the state adopting revisions to the Territorial Sea Plan Part 5. The effectiveness of this program will be measured by successful implementation of ocean energy siting and permit review including participating in Joint Agency Permit Team to be assembled as part of the Territorial Sea Plan Part 5, negotiating settlement agreements, participating in implementation teams as required by the Federal Energy Regulatory Commission, working with ocean energy proponents, collaborating with stakeholders, and coordinating development of natural resource impact monitoring studies.

REVENUE SOURCE *

\$800,522 Total Funds

\$800,522 Other Funds (Hydroelectric fees and other project fees)

* The agency will request technical adjustments be made to the Legislatively Adopted Budget to reconcile incorrect budget entries in the Governor's budget.

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

130 – Sage-Grouse Mitigation Program Coordinator

Policy Option Package Element Addendum:

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 (GSG) under the federal Endangered Species Act (ESA) was warranted. However, listing the GSG was precluded at that time by the need to address other species listings that had greater risks of extinction. The GSG is now a candidate species for listing. Based on a court order, the USFWS will make a determination about whether the species warrants listing under the ESA by September 2015.

This ESA listing decision has major implications for the future health of Oregon's habitat, economy, and communities. To avert the negative effects of a listing, the State of Oregon (State) is working with a diverse set of partners to build a strategy for balancing conservation and economic development in sagebrush country. The GSG is very sensitive to the direct and indirect effects of human development, including roads, fences, energy and infrastructure development. Steering development away from the most important and sensitive is critical to conservation of the bird. However, the greatest current threats to most GSG populations in Oregon are large-scale ecological forces that cannot be managed through regulatory means, such as wildfire, invasive species, and encroachment by native conifers.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

A systematic, science-based mitigation program can help address the above mentioned challenges. It can create more comprehensive mechanisms and incentives for steering future development away from the most important areas of GSG habitat while also providing funding for on-the-ground conservation efforts to manage the greatest and most underfunded current threats. Paired with other policies and local, state, and federal investments in conservation, a mitigation program can support rural economies and economic development while ensuring human impacts are managed and compensated for in a way that provides a net conservation gain for GSG habitat and rangeland health in general.

This mitigation approach has been developed as part of the State's partnership effort (SageCon) for addressing GSG conservation in advance of the 2015 ESA listing determination and incorporated into the State's plan. To implement this mitigation program, ODFW is proposing to hire one NRS 5

position to work with federal and state land managers, regulatory agencies, counties, private landowners, project developers, and the Governor's office to ensure mitigation is effective, strategic and provides a net conservation gain when addressing human development impacts that occur in GSG habitats.

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 ultimate goal of ODFW is to conserve sagebrush-steppe habitat and related species including GSG such that a listing under the federal ESA is not warranted. This package is tied to achieving that goal, which in turn will greatly benefit many Oregonians, in particular wildlife and habitat conservation interests, recreational interests, rural communities, and the sectors of the Oregon economy dependent upon operating in the State's sagebrush environment, including ranching and energy interests.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

The ODFW Sage-Grouse Mitigation Program Coordinator will work to enhance sagebrush habitats and GSG populations through technical assistance to agencies and project proponents. Providing this science-based mitigation system and conservation-based pathway for economic development aims to increase GSG habitat quality and population levels and in turn help avert a federal listing of the species in Oregon, which would contribute to efforts to increase the number of terrestrial species that are not at risk (Oregon Benchmark 88).

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS 496.012 (Wildlife Policy).

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Current ODFW staff does not have the expertise or capacity to administer a market-based mitigation program. ODFW, through the SageCon process, is working with outside consultants who have the expertise to build this mitigation program. Based on their input, the creation of a Program Coordinator position in ODFW is vital to implementing the program.

IMPACT OF NOT FUNDING:

If human development impacts in priority GSG habitat are not fully mitigated, sagebrush habitat and GSG populations will likely continue to decline, which increases the risk of a federal ESA listing. If the GSG is listed under the, private landowners, the State, and economic development interests will be subjected to new federal regulations and obligations that will likely impact land management operations and negatively affect sectors of the Oregon economy associated with sagebrush habitat, such as ranching and energy development.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None.

STAFFING IMPACT

1 Positions / 1.00 FTE

Establish on (1517210) Limited Duration full-time (24 months) Natural Resource Specialist 5 position (1.0 FTE).

QUANTIFYING RESULTS

This package will allow ODFW to effectively support and advance a market-based mitigation program for GSG and its habitats. The effectiveness of this program will be measured by how well the Coordinator can: 1) track pre-project and post-project conditions for both crediting and debiting projects; 2) determine net conservation benefit provided by the program in terms of functional GSG habitat acres; 3) advance and refine the Mitigation Manual and associated documents, processes, and tools—including monitoring and research needs— in collaboration with the Governance Board, State Technical Team, Local Implementation Team, and other stakeholders. Ultimately, results will be quantified based on trends in the quality of GSG habitat, the ability of economic development to occur in a manner consistent with GSG conservation, and Oregon’s ability to avoid the negative effects of an ESA listing.

REVENUE SOURCE

\$350,000 General Funds

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

132 – Pre and Post Wildfire Resilience

Policy Option Package Element Addendum:

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 (GSG) under the federal Endangered Species Act (ESA) was warranted. However, listing the GSG was precluded at that time by the need to address other species listings that had greater risks of extinction. The GSG is now a candidate species for listing. Based on a court order, the USFWS will make a determination about whether GSG warrant listing under the ESA by September 2015.

This ESA listing decision has major implications for the future health of Oregon’s habitat, economy, and communities. In order to avert a listing under the ESA, the State of Oregon (State) must demonstrate to the USFWS that it can adequately ameliorate the major threats to GSG and its habitats. The major threats to GSG in Oregon are habitat loss and fragmentation, primarily due to wildfire and invasive species.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

ODFW is proposing to hire one NRS 3 position to work with federal and state land managers, private landowners, and other partners to ensure high priority GSG habitats are identified and treated to improve their resilience to and ability to recover from wildfire. This includes pre-fire work to reduce fuel loads and the likelihood of unhealthy fire behavior, pre-planning and coordination of fire suppression efforts, as well as post-fire rehabilitation activities. This work will create jobs and improve habitat health. The NRS 3 position will serve as ODFW’s field lead for this work and will be responsible for ensuring general fund dollars included in this budget package are directed to wildfire related management activities that will conserve and restore priority GSG habitats, including coordination with other state agencies (ODF, ODA, DSL) and partners engaged in related wildfire and sagebrush habitat work.

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 ultimate goal of ODFW is to conserve sagebrush-steppe habitat and related species including GSG such that listing under the federal ESA is not warranted. This package is tied to achieving that goal, which will greatly benefit many Oregonians, in particular wildlife and habitat conservation

interests, recreational interests, rural communities, and the sectors of the Oregon economy dependent on a healthy native sagebrush environment, including ranching and energy interests.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

Effectively addressing the wildfire threat to sagebrush-steppe habitats will promote conservation and help prevent GSG from being listed under the federal ESA, which would contribute to efforts to increase the number of terrestrial species that are not at risk (Oregon Benchmark 88). ODFW will track conservation gains and the effectiveness of the State in avoiding the negative impacts of an ESA listing.

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS 496.012 (Wildlife Policy).

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW considered having an existing staff position serve as the wildfire coordinator then rejected this alternative because ODFW would need to reprioritize limited staff resources away from other high priority initiatives (e.g., mule deer initiative).

IMPACT OF NOT FUNDING:

If the GSG is listed under the ESA, the State and private landowners will be subjected to new federal regulations and obligations that will likely impact land management operations and negatively affect sectors of Oregon's economy associated with sagebrush habitat, such as ranching, energy, and mining.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Office equipment (computer, printer)

STAFFING IMPACT

1 Positions / 1.00 FTE

Establish one (1517211) Limited Duration full-time (24 months) Natural Resource Specialist 3 position (1.0 FTE).

QUANTIFYING RESULTS

This package will allow ODFW to effectively collaborate with federal (BLM, USFS, USFWS) and state (DSL) land managers, other state agencies (ODF, ODA), counties, private landowners (Rangeland Fire Protection Association's) and others to address wildfire threats to GSG habitats in three major areas: pre-wildfire planning and habitat treatments, coordination during fire suppression operations, and post-fire rehabilitation/ restoration activities. The effectiveness of this program will be measured by how well 1) prevention strategies to reduce the risk of wildfire to priority GSG habitats are

coordinated and implemented across all land ownerships (private, state, federal); 2) fire suppression activities in GSG habitat are effectively coordinated, and; 3) post fire rehabilitation resources are available and strategically directed to restore priority GSG habitats. Ultimately, results will be quantified based on trends in wildfire severity and extent within priority SGS habitats, trends in the quality of GSG habitat and its resilience to fire, and Oregon's ability to avoid the negative effects of an ESA listing.

REVENUE SOURCE

\$1,350,000 General Funds

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	34	-	-	-	-	-	34
Federal Funds	-	-	-	(70,993)	-	-	(70,993)
Total Revenues	\$34	-	-	(\$70,993)	-	-	(\$70,959)
Personal Services							
Temporary Appointments	-	-	871	1,794	-	-	2,665
Overtime Payments	-	-	4,532	1,187	-	-	5,719
Shift Differential	-	-	190	258	-	-	448
Public Employees' Retire Cont	-	-	744	228	-	-	972
Pension Obligation Bond	44	-	46,809	(50,656)	-	-	(3,803)
Social Security Taxes	-	-	427	249	-	-	676
Unemployment Assessments	-	-	67	-	-	-	67
Mass Transit Tax	(10)	-	2,194	-	-	-	2,184
Vacancy Savings	-	-	(131,714)	(24,053)	-	-	(155,767)
Total Personal Services	\$34	-	(\$75,880)	(\$70,993)	-	-	(\$146,839)
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	34	-	(75,880)	(70,993)	-	-	(146,839)
Total Expenditures	\$34	-	(\$75,880)	(\$70,993)	-	-	(\$146,839)
Ending Balance							
Ending Balance	-	-	75,880	-	-	-	75,880
Total Ending Balance	-	-	\$75,880	-	-	-	\$75,880

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(320,989)	-	-	-	-	-	(320,989)
Federal Funds	-	-	-	(9,000,000)	-	-	(9,000,000)
Total Revenues	(\$320,989)	-	-	(\$9,000,000)	-	-	(\$9,320,989)
Services & Supplies							
Instate Travel	(5,989)	-	-	-	-	-	(5,989)
Professional Services	(250,000)	-	-	-	-	-	(250,000)
Agency Program Related S and S	(65,000)	-	-	-	-	-	(65,000)
Other Services and Supplies	-	-	(723)	(9,000,000)	-	-	(9,000,723)
Total Services & Supplies	(\$320,989)	-	(\$723)	(\$9,000,000)	-	-	(\$9,321,712)
Total Expenditures							
Total Expenditures	(320,989)	-	(723)	(9,000,000)	-	-	(9,321,712)
Total Expenditures	(\$320,989)	-	(\$723)	(\$9,000,000)	-	-	(\$9,321,712)
Ending Balance							
Ending Balance	-	-	723	-	-	-	723
Total Ending Balance	-	-	\$723	-	-	-	\$723

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	12,714	-	-	-	-	-	12,714
Federal Funds	-	-	-	143,659	-	-	143,659
Total Revenues	\$12,714	-	-	\$143,659	-	-	\$156,373
Services & Supplies							
Instate Travel	20	-	32,321	10,780	-	-	43,121
Out of State Travel	-	-	1,778	803	-	-	2,581
Employee Training	-	-	3,192	1,179	-	-	4,371
Office Expenses	-	-	9,133	1,738	-	-	10,871
Telecommunications	35	-	14,036	1,851	-	-	15,922
Data Processing	-	-	353	10	-	-	363
Publicity and Publications	-	-	14,091	1,482	-	-	15,573
Professional Services	-	-	135,948	8,166	-	-	144,114
Attorney General	-	-	40,224	-	-	-	40,224
Employee Recruitment and Develop	-	-	1,632	253	-	-	1,885
Dues and Subscriptions	-	-	362	287	-	-	649
Fuels and Utilities	-	-	5,065	4,443	-	-	9,508
Facilities Maintenance	32	-	3,981	4,833	-	-	8,846
Agency Program Related S and S	-	-	37,966	2,843	-	-	40,809
Other Services and Supplies	2,129	-	147,299	88,188	-	-	237,616
Expendable Prop 250 - 5000	-	-	4,699	1,998	-	-	6,697
IT Expendable Property	-	-	1,123	993	-	-	2,116
Total Services & Supplies	\$2,216	-	\$453,203	\$129,847	-	-	\$585,266

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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: 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
Capital Outlay							
Industrial and Heavy Equipment	-	-	13	5,730	-	-	5,743
Land and Improvements	-	-	107	4,121	-	-	4,228
Building Structures	-	-	9	-	-	-	9
Other Capital Outlay	-	-	4,161	2,703	-	-	6,864
Total Capital Outlay	-	-	\$4,290	\$12,554	-	-	\$16,844
Special Payments							
Dist to Other Gov Unit	10,498	-	-	1,258	-	-	11,756
Total Special Payments	\$10,498	-	-	\$1,258	-	-	\$11,756
Total Expenditures							
Total Expenditures	12,714	-	457,493	143,659	-	-	613,866
Total Expenditures	\$12,714	-	\$457,493	\$143,659	-	-	\$613,866
Ending Balance							
Ending Balance	-	-	(457,493)	-	-	-	(457,493)
Total Ending Balance	-	-	(\$457,493)	-	-	-	(\$457,493)

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
Revenues							
Federal Funds	-	-	-	816	-	-	816
Total Revenues	-	-	-	\$816	-	-	\$816
Services & Supplies							
Professional Services	-	-	13,595	816	-	-	14,411
Total Services & Supplies	-	-	\$13,595	\$816	-	-	\$14,411
Total Expenditures							
Total Expenditures	-	-	13,595	816	-	-	14,411
Total Expenditures	-	-	\$13,595	\$816	-	-	\$14,411
Ending Balance							
Ending Balance	-	-	(13,595)	-	-	-	(13,595)
Total Ending Balance	-	-	(\$13,595)	-	-	-	(\$13,595)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	31,163	-	-	-	-	-	31,163
Total Revenues	\$31,163	-	-	-	-	-	\$31,163
Personal Services							
Overtime Payments	19,774	-	-	-	-	-	19,774
Shift Differential	619	-	-	-	-	-	619
Public Employees' Retire Cont	3,220	-	-	-	-	-	3,220
Pension Obligation Bond	1,227	-	-	-	-	-	1,227
Social Security Taxes	1,560	-	-	-	-	-	1,560
Unemployment Assessments	4,641	-	-	-	-	-	4,641
Mass Transit Tax	122	-	-	-	-	-	122
Total Personal Services	\$31,163	-	-	-	-	-	\$31,163
Services & Supplies							
Other Services and Supplies	-	-	(300,000)	-	-	-	(300,000)
Total Services & Supplies	-	-	(\$300,000)	-	-	-	(\$300,000)
Special Payments							
Spc Pmt to Police, Dept of State	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-

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 Expenditures							
Total Expenditures	31,163	-	(300,000)	-	-	-	(268,837)
Total Expenditures	\$31,163	-	(\$300,000)	-	-	-	(\$268,837)
Ending Balance							
Ending Balance	-	-	300,000	-	-	-	300,000
Total Ending Balance	-	-	\$300,000	-	-	-	\$300,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 070 - Revenue Shortfalls**

**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	-	-	-	34,998	-	-	34,998
Total Revenues	-	-	-	\$34,998	-	-	\$34,998
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(514,772)	18,008	-	-	(496,764)
Empl. Rel. Bd. Assessments	-	-	(306)	19	-	-	(287)
Public Employees' Retire Cont	-	-	(81,282)	2,843	-	-	(78,439)
Social Security Taxes	-	-	(39,382)	1,377	-	-	(38,005)
Worker's Comp. Assess. (WCD)	-	-	(475)	29	-	-	(446)
Mass Transit Tax	-	-	(2,985)	-	-	-	(2,985)
Flexible Benefits	-	-	(211,154)	12,722	-	-	(198,432)
Total Personal Services	-	-	(\$850,356)	\$34,998	-	-	(\$815,358)
Services & Supplies							
Instate Travel	-	-	(265,886)	-	-	-	(265,886)
Professional Services	-	-	(200,000)	-	-	-	(200,000)
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	(870,816)	-	-	-	(870,816)
Total Services & Supplies	-	-	(\$1,336,702)	-	-	-	(\$1,336,702)
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 070 - Revenue Shortfalls**

**Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(2,187,058)	34,998	-	-	(2,152,060)
Total Expenditures	-	-	(\$2,187,058)	\$34,998	-	-	(\$2,152,060)
Ending Balance							
Ending Balance	-	-	2,187,058	-	-	-	2,187,058
Total Ending Balance	-	-	\$2,187,058	-	-	-	\$2,187,058
Total Positions							
Total Positions							(4)
Total Positions	-	-	-	-	-	-	(4)
Total FTE							
Total FTE							(6.24)
Total FTE	-	-	-	-	-	-	(6.24)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 101 - Revenue Shortfall - General Fund Request**

**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	1,531,009	-	-	-	-	-	1,531,009
Sales Income	-	-	-	-	-	-	-
Total Revenues	\$1,531,009	-	-	-	-	-	\$1,531,009
Personal Services							
Class/Unclass Sal. and Per Diem	1,032,249	-	(1,071,389)	(2)	-	-	(39,142)
Empl. Rel. Bd. Assessments	351	-	(351)	-	-	-	-
Public Employees' Retire Cont	162,989	-	(169,170)	-	-	-	(6,181)
Social Security Taxes	78,966	-	(81,960)	-	-	-	(2,994)
Worker's Comp. Assess. (WCD)	567	-	(567)	-	-	-	-
Mass Transit Tax	6,203	-	(6,438)	-	-	-	(235)
Flexible Benefits	247,876	-	(278,404)	-	-	-	(30,528)
Reconciliation Adjustment	1,808	-	(883,725)	-	-	-	(881,917)
Total Personal Services	\$1,531,009	-	(\$2,492,004)	(\$2)	-	-	(\$960,997)
Total Expenditures							
Total Expenditures	1,531,009	-	(2,492,004)	(2)	-	-	(960,997)
Total Expenditures	\$1,531,009	-	(\$2,492,004)	(\$2)	-	-	(\$960,997)
Ending Balance							
Ending Balance	-	-	2,492,004	2	-	-	2,492,006
Total Ending Balance	-	-	\$2,492,004	\$2	-	-	\$2,492,006

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 101 - Revenue Shortfall - General Fund Request**

**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 FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 102 - Revenue Shortfall - Fee Adjustment**

**Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(901,455)	-	-	-	-	-	(901,455)
Hunter and Angler Licenses	-	-	3,041,000	-	-	-	3,041,000
Park User Fees	-	-	308,000	-	-	-	308,000
Sales Income	-	-	65,000	-	-	-	65,000
Total Revenues	(\$901,455)	-	\$3,414,000	-	-	-	\$2,512,545
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	301,584	-	-	-	301,584
Empl. Rel. Bd. Assessments	-	-	177	-	-	-	177
Public Employees' Retire Cont	-	-	47,620	-	-	-	47,620
Social Security Taxes	-	-	23,073	-	-	-	23,073
Worker's Comp. Assess. (WCD)	-	-	276	-	-	-	276
Mass Transit Tax	-	-	1,810	-	-	-	1,810
Flexible Benefits	-	-	122,112	-	-	-	122,112
Reconciliation Adjustment	(901,455)	-	901,455	-	-	-	-
Total Personal Services	(\$901,455)	-	\$1,398,107	-	-	-	\$496,652
Services & Supplies							
Other Services and Supplies	-	-	495,816	-	-	-	495,816
Total Services & Supplies	-	-	\$495,816	-	-	-	\$495,816

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 102 - Revenue Shortfall - Fee Adjustment**

**Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(901,455)	-	1,893,923	-	-	-	992,468
Total Expenditures	(\$901,455)	-	\$1,893,923	-	-	-	\$992,468
Ending Balance							
Ending Balance	-	-	1,520,077	-	-	-	1,520,077
Total Ending Balance	-	-	\$1,520,077	-	-	-	\$1,520,077
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							4.00
Total FTE	-	-	-	-	-	-	4.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 105 - 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
Revenues							
General Fund Appropriation	90,000	-	-	-	-	-	90,000
Charges for Services	-	-	90,000	-	-	-	90,000
Total Revenues	\$90,000	-	\$90,000	-	-	-	\$180,000
Personal Services							
Class/Unclass Sal. and Per Diem	46,530	-	46,530	-	-	-	93,060
Empl. Rel. Bd. Assessments	22	-	22	-	-	-	44
Public Employees' Retire Cont	7,347	-	7,347	-	-	-	14,694
Social Security Taxes	3,559	-	3,560	-	-	-	7,119
Worker's Comp. Assess. (WCD)	34	-	34	-	-	-	68
Mass Transit Tax	279	-	279	-	-	-	558
Flexible Benefits	15,264	-	15,264	-	-	-	30,528
Total Personal Services	\$73,035	-	\$73,036	-	-	-	\$146,071
Services & Supplies							
Other Services and Supplies	16,965	-	16,964	-	-	-	33,929
Total Services & Supplies	\$16,965	-	\$16,964	-	-	-	\$33,929
Total Expenditures							
Total Expenditures	90,000	-	90,000	-	-	-	180,000
Total Expenditures	\$90,000	-	\$90,000	-	-	-	\$180,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 105 - 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
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
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: 109 - PR Funding for Wildlife Research & Management**

**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	-	-	-	7,000,000	-	-	7,000,000
Total Revenues	-	-	-	\$7,000,000	-	-	\$7,000,000
Services & Supplies							
Other Services and Supplies	-	-	-	7,000,000	-	-	7,000,000
Total Services & Supplies	-	-	-	\$7,000,000	-	-	\$7,000,000
Total Expenditures							
Total Expenditures	-	-	-	7,000,000	-	-	7,000,000
Total Expenditures	-	-	-	\$7,000,000	-	-	\$7,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 110 - Coquille Valley 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							
Sales Income	-	-	369,000	-	-	-	369,000
Total Revenues	-	-	\$369,000	-	-	-	\$369,000
Services & Supplies							
Other Services and Supplies	-	-	369,000	-	-	-	369,000
Total Services & Supplies	-	-	\$369,000	-	-	-	\$369,000
Total Expenditures							
Total Expenditures	-	-	369,000	-	-	-	369,000
Total Expenditures	-	-	\$369,000	-	-	-	\$369,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 111 - Coquille Valley Tidegate Replacement**

**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							
Sales Income	-	-	1,025,000	-	-	-	1,025,000
Total Revenues	-	-	\$1,025,000	-	-	-	\$1,025,000
Special Payments							
Dist to Other Gov Unit	-	-	1,025,000	-	-	-	1,025,000
Total Special Payments	-	-	\$1,025,000	-	-	-	\$1,025,000
Total Expenditures							
Total Expenditures	-	-	1,025,000	-	-	-	1,025,000
Total Expenditures	-	-	\$1,025,000	-	-	-	\$1,025,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 112 - Coastal & Lower Col Status & Trend Monitoring**

**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	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Temporary Appointments	-	-	78,766	-	-	-	78,766
Overtime Payments	-	-	32,605	-	-	-	32,605
Shift Differential	-	-	2,083	-	-	-	2,083
Public Employees' Retire Cont	-	-	5,477	-	-	-	5,477
Social Security Taxes	-	-	8,679	-	-	-	8,679
Mass Transit Tax	-	-	814	-	-	-	814
Total Personal Services	-	-	\$128,424	-	-	-	\$128,424
Total Expenditures							
Total Expenditures	-	-	128,424	-	-	-	128,424
Total Expenditures	-	-	\$128,424	-	-	-	\$128,424
Ending Balance							
Ending Balance	-	-	(128,424)	-	-	-	(128,424)
Total Ending Balance	-	-	(\$128,424)	-	-	-	(\$128,424)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 118 - Voluntary Access & Habitat Incentive Program

Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	750,000	-	-	750,000
Total Revenues	-	-	-	\$750,000	-	-	\$750,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	75,336	-	-	75,336
Empl. Rel. Bd. Assessments	-	-	-	44	-	-	44
Public Employees' Retire Cont	-	-	-	11,896	-	-	11,896
Social Security Taxes	-	-	-	5,764	-	-	5,764
Worker's Comp. Assess. (WCD)	-	-	-	68	-	-	68
Flexible Benefits	-	-	-	30,528	-	-	30,528
Total Personal Services	-	-	-	\$123,636	-	-	\$123,636
Services & Supplies							
Professional Services	-	-	-	111,364	-	-	111,364
Other Services and Supplies	-	-	-	515,000	-	-	515,000
Total Services & Supplies	-	-	-	\$626,364	-	-	\$626,364
Total Expenditures							
Total Expenditures	-	-	-	750,000	-	-	750,000
Total Expenditures	-	-	-	\$750,000	-	-	\$750,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 118 - Voluntary Access & Habitat Incentive Program**

**Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
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: 124 - Coordination of Energy Dev & Transmission**

**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	-	-	-	-	-	-	-
Hunter and Angler Licenses	-	-	60,870	-	-	-	60,870
Total Revenues	-	-	\$60,870	-	-	-	\$60,870
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 124 - Coordination of Energy Dev & Transmission**

**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	-	-	60,870	-	-	-	60,870
Total Ending Balance	-	-	\$60,870	-	-	-	\$60,870

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 130 - SageCon Mitigation Coordinator**

**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	350,000	-	-	-	-	-	350,000
Total Revenues	\$350,000	-	-	-	-	-	\$350,000
Personal Services							
Class/Unclass Sal. and Per Diem	126,648	-	-	-	-	-	126,648
Shift Differential	49,849	-	-	-	-	-	49,849
Empl. Rel. Bd. Assessments	44	-	-	-	-	-	44
Public Employees' Retire Cont	27,869	-	-	-	-	-	27,869
Social Security Taxes	13,502	-	-	-	-	-	13,502
Worker's Comp. Assess. (WCD)	69	-	-	-	-	-	69
Mass Transit Tax	1,491	-	-	-	-	-	1,491
Flexible Benefits	30,528	-	-	-	-	-	30,528
Total Personal Services	\$250,000	-	-	-	-	-	\$250,000
Services & Supplies							
Instate Travel	15,000	-	-	-	-	-	15,000
Professional Services	50,000	-	-	-	-	-	50,000
Agency Program Related S and S	35,000	-	-	-	-	-	35,000
Total Services & Supplies	\$100,000	-	-	-	-	-	\$100,000
Total Expenditures							
Total Expenditures	350,000	-	-	-	-	-	350,000
Total Expenditures	\$350,000	-	-	-	-	-	\$350,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 130 - SageCon Mitigation Coordinator**

**Cross Reference Name: Wildlife Management
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 132 - Pre and Post-Wildfire Resilience**

**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	1,350,000	-	-	-	-	-	1,350,000
Total Revenues	\$1,350,000	-	-	-	-	-	\$1,350,000
Personal Services							
Class/Unclass Sal. and Per Diem	99,864	-	-	-	-	-	99,864
Shift Differential	16,517	-	-	-	-	-	16,517
Empl. Rel. Bd. Assessments	44	-	-	-	-	-	44
Public Employees' Retire Cont	18,376	-	-	-	-	-	18,376
Social Security Taxes	8,904	-	-	-	-	-	8,904
Worker's Comp. Assess. (WCD)	69	-	-	-	-	-	69
Mass Transit Tax	698	-	-	-	-	-	698
Flexible Benefits	30,528	-	-	-	-	-	30,528
Total Personal Services	\$175,000	-	-	-	-	-	\$175,000
Services & Supplies							
Instate Travel	25,000	-	-	-	-	-	25,000
Professional Services	500,000	-	-	-	-	-	500,000
Agency Program Related S and S	300,000	-	-	-	-	-	300,000
Total Services & Supplies	\$825,000	-	-	-	-	-	\$825,000
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 132 - Pre and Post-Wildfire Resilience**

**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
Special Payments							
Other Special Payments	350,000	-	-	-	-	-	350,000
Total Special Payments	\$350,000	-	-	-	-	-	\$350,000
Total Expenditures							
Total Expenditures	1,350,000	-	-	-	-	-	1,350,000
Total Expenditures	\$1,350,000	-	-	-	-	-	\$1,350,000
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

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PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1000155	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	04	2,873.00		68,952- 46,804-			68,952- 46,804-
1400093	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	09	3,607.00		86,568- 50,933-			86,568- 50,933-
1400094	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	02	2,636.00		63,264- 45,470-			63,264- 45,470-
2200905	OA	C0104	AA OFFICE SPECIALIST 2		.25-	6.00-	06	2,873.00		17,238- 19,361-			17,238- 19,361-
2201102	OA	C8342	AA FISH & W/L TECH SENIOR	1-	.67-	16.00-	06	3,450.00		55,200- 33,368-			55,200- 33,368-
2201102	OA	C8342	AA FISH & W/L TECH SENIOR		.33-	8.00-	06	3,450.00		27,600- 16,683-			27,600- 16,683-
2300001	OA	C0801	AA OFFICE COORDINATOR		.50-	12.00-	09	3,290.00		39,480- 24,574-			39,480- 24,574-
4100055	OA	C0104	AA OFFICE SPECIALIST 2		.50-	12.00-	02	2,435.00		29,220- 22,169-			29,220- 22,169-
4200016	OA	C0104	AA OFFICE SPECIALIST 2		.25-	6.00-	02	2,435.00		14,610- 18,745-			14,610- 18,745-
4400168	OA	C0801	AA OFFICE COORDINATOR		.50-	12.00-	08	3,139.00		18,834- 12,075-	18,834- 12,075-		37,668- 24,150-
4400168	OA	C0801	AA OFFICE COORDINATOR		.38	9.00	08	3,139.00		9,416 7,312	18,835 14,630		28,251 21,942
4400171	OA	C0801	AA OFFICE COORDINATOR		.50-	12.00-	07	3,001.00		36,012- 23,761-			36,012- 23,761-
4400171	OA	C0801	AA OFFICE COORDINATOR		.38	9.00	07	3,001.00		9,002 7,216	18,007 14,435		27,009 21,651
4700137	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F		.50-	12.00-	02	6,351.00		76,212- 33,184-			76,212- 33,184-
TOTAL PICS SALARY										514,772-	18,008		496,764-
TOTAL PICS OPE										332,599-	16,990		315,609-
TOTAL PICS PERSONAL SERVICES =				4-	6.24-	150.00-				847,371-	34,998		812,373-

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PACKAGE: 101 - Revenue Shortfall - General Fu

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
1100063	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672-58,926-			120,672-58,926-
1100063	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00	16,761 8,185	103,911 50,741			120,672 58,926
1100071	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	08	4,791.00		114,984-57,593-			114,984-57,593-
1100071	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	08	4,791.00	15,971 8,000	99,013 49,593			114,984 57,593
1100075	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672-58,926-			120,672-58,926-
1100075	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00	16,761 8,185	103,911 50,741			120,672 58,926
1100081	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	05	4,161.00		99,864-54,049-			99,864-54,049-
1100081	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	05	4,161.00	13,871 7,507	85,993 46,542			99,864 54,049
1100098	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1-	1.00-	24.00-	06	5,492.00		131,808-61,537-			131,808-61,537-
1100098	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	06	5,492.00	18,308 8,548	113,500 52,989			131,808 61,537
1100118	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1-	1.00-	24.00-	08	6,046.00		145,104-64,653-			145,104-64,653-
1100118	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	08	6,046.00	20,155 8,980	124,949 55,673			145,104 64,653
1100168	OA	C0860	AA PROGRAM ANALYST 1	1-	.51-	12.17-	09	4,791.00		58,306-44,308-			58,306-44,308-
1100168	OA	C0860	AA PROGRAM ANALYST 1	1	.17	4.00	09	4,791.00		19,164 4,605			19,164 4,605
1100213	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1-	1.00-	24.00-	08	6,046.00		145,104-64,653-			145,104-64,653-
1100213	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	08	6,046.00	20,155 8,980	124,949 55,673			145,104 64,653

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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
1200078	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672-58,926-			120,672-58,926-
1200078	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00	16,761 8,185	103,911 50,741			120,672 58,926
1200095	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672-58,926-			120,672-58,926-
1200095	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00	16,761 8,185	103,911 50,741			120,672 58,926
1200099	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1-	1.00-	24.00-	08	6,046.00		145,104-64,653-			145,104-64,653-
1200099	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	08	6,046.00	20,155 8,980	124,949 55,673			145,104 64,653
1200103	OA	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,802.00		139,248-63,280-			139,248-63,280-
1200103	OA	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	5,802.00	19,342 8,790	119,906 54,490			139,248 63,280
1200112	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1-	1.00-	24.00-	08	6,046.00		145,104-64,653-			145,104-64,653-
1200112	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	08	6,046.00	20,155 8,980	124,949 55,673			145,104 64,653
1200147	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672-58,926-			120,672-58,926-
1200147	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00	16,761 8,185	103,911 50,741			120,672 58,926
1200194	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672-58,926-			120,672-58,926-
1200194	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00	16,761 8,185	103,911 50,741			120,672 58,926
1300046	OA	C8501 AA	NATURAL RESOURCE SPECIALIST 1		.33-	8.00-	06	3,781.00		30,248-17,303-			30,248-17,303-
1300046	OA	C8501 AA	NATURAL RESOURCE SPECIALIST 1		.33	8.00	06	3,781.00	4,201 2,402	26,047 14,901			30,248 17,303

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PACKAGE: 101 - Revenue Shortfall - General Fu

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
1300046	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1-	.67-	16.00-	06	3,781.00		15,124- 8,653-	45,372- 25,956-	60,496- 34,609-
1300046	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1	.67	16.00	06	3,781.00		15,124 8,653	45,372 25,956	60,496 34,609
1300049	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1-	.50-	12.00-	09	4,358.00		52,296- 27,578-		52,296- 27,578-
1300049	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1	.50	12.00	09	4,358.00	7,264 3,831	45,032 23,747		52,296 27,578
1300049	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1		.50-	12.00-	09	4,358.00		13,074- 6,895-	39,222- 20,683-	52,296- 27,578-
1300049	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1		.50	12.00	09	4,358.00		13,074 6,895	39,222 20,683	52,296 27,578
1300074	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	1-	.67-	16.00-	06	4,358.00		69,728- 36,773-		69,728- 36,773-
1300074	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	1	.67	16.00	06	4,358.00	9,685 5,107	60,043 31,666		69,728 36,773
1300074	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2		.33-	8.00-	06	4,358.00		8,716- 4,597-	26,148- 13,788-	34,864- 18,385-
1300074	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2		.33	8.00	06	4,358.00		8,716 4,597	26,148 13,788	34,864 18,385
1300080	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	1-	.83-	20.00-	09	5,028.00		100,560- 49,104-		100,560- 49,104-
1300080	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	1	.83	20.00	09	5,028.00	13,968 6,820	86,592 42,284		100,560 49,104
1300080	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2		.17-	4.00-	09	5,028.00		5,028- 2,456-	15,084- 7,367-	20,112- 9,823-
1300080	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2		.17	4.00	09	5,028.00		5,028 2,456	15,084 7,367	20,112 9,823
1300093	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	1-	.92-	22.00-	08	4,791.00		105,402- 52,795-		105,402- 52,795-
1300093	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	1	.92	22.00	08	4,791.00	14,640 7,334	90,762 45,461		105,402 52,795

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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
1300093	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	.08	2.00	08	4,791.00		2,395- 1,200-	7,187- 3,599-		9,582- 4,799-
1300093	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	.08	2.00	08	4,791.00		2,396 1,200	7,186 3,599		9,582 4,799
1300102	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1-	.96	23.00	08	6,046.00		139,058- 61,958-			139,058- 61,958-
1300102	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1	.96	23.00	08	6,046.00	19,315 8,607	119,743 53,351			139,058 61,958
1300102	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST		.04	1.00	08	6,046.00		1,511- 675-	4,535- 2,020-		6,046- 2,695-
1300102	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST		.04	1.00	08	6,046.00		1,512 675	4,534 2,020		6,046 2,695
1300109	OA	C8503	AA NATURAL RESOURCE SPECIALIST	3	1-	.96	23.00	06	5,028.00		115,644- 56,470-		115,644- 56,470-
1300109	OA	C8503	AA NATURAL RESOURCE SPECIALIST	3	1	.96	23.00	06	5,028.00	16,063 7,844	99,581 48,626		115,644 56,470
1300109	OA	C8503	AA NATURAL RESOURCE SPECIALIST	3		.04	1.00	06	5,028.00		1,257- 615-	3,771- 1,842-	5,028- 2,457-
1300109	OA	C8503	AA NATURAL RESOURCE SPECIALIST	3		.04	1.00	06	5,028.00		1,257 615	3,771 1,842	5,028 2,457
1300110	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1-	.92	22.00	08	6,046.00		133,012- 59,268-			133,012- 59,268-
1300110	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1	.92	22.00	08	6,046.00	18,475 8,232	114,537 51,036			133,012 59,268
1300110	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST		.08	2.00	08	6,046.00		3,023- 1,347-	9,069- 4,040-		12,092- 5,387-
1300110	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST		.08	2.00	08	6,046.00		3,023 1,347	9,069 4,040		12,092 5,387
1300120	OA	C8503	AA NATURAL RESOURCE SPECIALIST	3	1-	.92	22.00	06	5,028.00		110,616- 54,017-		110,616- 54,017-
1300120	OA	C8503	AA NATURAL RESOURCE SPECIALIST	3	1	.92	22.00	06	5,028.00	15,365 7,503	95,251 46,514		110,616 54,017

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 AGENCY: 63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF: 020-01-00 Wildlife Management

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PACKAGE: 101 - Revenue Shortfall - General Fu

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
1300120	OA	C8503	AA NATURAL RESOURCE SPECIALIST	3	.08-	2.00-	06	5,028.00		2,514- 1,228-	7,542- 3,682-		10,056- 4,910-
1300120	OA	C8503	AA NATURAL RESOURCE SPECIALIST	3	.08	2.00	06	5,028.00		2,514 1,228	7,542 3,682		10,056 4,910
1300138	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1-	.83-	20.00-	03	3,290.00		65,800- 40,957-			65,800- 40,957-
1300138	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	.83	20.00	03	3,290.00	9,140 5,688	56,660 35,269			65,800 40,957
1300138	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	.17-	4.00-	03	3,290.00		3,290- 2,049-	9,870- 6,144-		13,160- 8,193-
1300138	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	.17	4.00	03	3,290.00		3,290 2,049	9,870 6,144		13,160 8,193
1300155	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	1-	1.00-	24.00-	02	3,607.00		86,568- 50,933-		86,568- 50,933-
1300155	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	1	1.00	24.00	02	3,607.00	12,024 7,075	74,544 43,858		86,568 50,933
1400072	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	1-	1.00-	24.00-	05	4,161.00		99,864- 54,049-		99,864- 54,049-
1400072	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	1	1.00	24.00	05	4,161.00	13,871 7,507	85,993 46,542		99,864 54,049
1400073	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	1-	1.00-	24.00-	02	3,607.00		86,568- 50,933-		86,568- 50,933-
1400073	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	1	1.00	24.00	02	3,607.00	12,024 7,075	74,544 43,858		86,568 50,933
1400083	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	1-	1.00-	24.00-	09	5,028.00		120,672- 58,926-		120,672- 58,926-
1400083	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	1	1.00	24.00	09	5,028.00	16,761 8,185	103,911 50,741		120,672 58,926
1400085	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	1-	1.00-	24.00-	04	3,974.00		95,376- 52,997-		95,376- 52,997-
1400085	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	1	1.00	24.00	04	3,974.00	13,248 7,361	82,128 45,636		95,376 52,997

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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	
1400107	OA	C8503 AA	NATURAL RESOURCE SPECIALIST	3	1-	1.00-	24.00-	09	5,802.00					
										139,248-63,280-			139,248-63,280-	
1400107	OA	C8503 AA	NATURAL RESOURCE SPECIALIST	3	1	1.00	24.00	09	5,802.00	19,342 8,790		119,906 54,490		139,248 63,280
1400111	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1-	1.00-	24.00-	03	4,742.00						
										113,808-57,317-			113,808-57,317-	
1400111	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	03	4,742.00	15,808 7,961			98,000 49,356		113,808 57,317
1400113	OA	C8503 AA	NATURAL RESOURCE SPECIALIST	3	1-	1.00-	24.00-	06	5,028.00					
										120,672-58,926-			120,672-58,926-	
1400113	OA	C8503 AA	NATURAL RESOURCE SPECIALIST	3	1	1.00	24.00	06	5,028.00	16,761 8,185		103,911 50,741		120,672 58,926
1400114	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1-	1.00-	24.00-	07	5,764.00						
										138,336-63,067-			138,336-63,067-	
1400114	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	07	5,764.00	19,215 8,760			119,121 54,307		138,336 63,067
1400115	OA	C8503 AA	NATURAL RESOURCE SPECIALIST	3	1-	1.00-	24.00-	09	5,802.00					
										139,248-63,280-			139,248-63,280-	
1400115	OA	C8503 AA	NATURAL RESOURCE SPECIALIST	3	1	1.00	24.00	09	5,802.00	19,342 8,790		119,906 54,490		139,248 63,280
1400116	OA	C8503 AA	NATURAL RESOURCE SPECIALIST	3	1-	1.00-	24.00-	08	5,529.00					
										132,696-61,745-			132,696-61,745-	
1400116	OA	C8503 AA	NATURAL RESOURCE SPECIALIST	3	1	1.00	24.00	08	5,529.00	18,431 8,576		114,265 53,169		132,696 61,745
1400144	OA	C8502 AA	NATURAL RESOURCE SPECIALIST	2	1-	1.00-	24.00-	03	3,781.00					
										90,744-51,911-			90,744-51,911-	
1400144	OA	C8502 AA	NATURAL RESOURCE SPECIALIST	2	1	1.00	24.00	03	3,781.00	12,604 7,210		78,140 44,701		90,744 51,911
1400173	OA	C8502 AA	NATURAL RESOURCE SPECIALIST	2	1-	1.00-	24.00-	06	4,358.00					
										104,592-55,157-			104,592-55,157-	
1400173	OA	C8502 AA	NATURAL RESOURCE SPECIALIST	2	1	1.00	24.00	06	4,358.00	14,528 7,661		90,064 47,496		104,592 55,157

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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
1500077	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672- 58,926-			120,672- 58,926-
1500077	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00	16,761 8,185	103,911 50,741			120,672 58,926
1500082	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	05	4,161.00		99,864- 54,049-			99,864- 54,049-
1500082	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	05	4,161.00	13,871 7,507	85,993 46,542			99,864 54,049
1500097	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,802.00		139,248- 63,280-			139,248- 63,280-
1500097	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	5,802.00	19,342 8,790	119,906 54,490			139,248 63,280
1500108	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,802.00		139,248- 63,280-			139,248- 63,280-
1500108	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	5,802.00	19,342 8,790	119,906 54,490			139,248 63,280
1500123	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1-	1.00-	24.00-	07	5,764.00		138,336- 63,067-			138,336- 63,067-
1500123	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	07	5,764.00	19,215 8,760	119,121 54,307			138,336 63,067
1500133	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	.83-	20.00-	07	4,569.00		91,380- 46,952-			91,380- 46,952-
1500133	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	.83	20.00	07	4,569.00	23,539 12,096	67,841 34,856			91,380 46,952
1500133	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2		.17-	4.00-	07	4,569.00		4,569- 2,349-	13,707- 7,043-		18,276- 9,392-
1500133	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2		.17	4.00	07	4,569.00		4,569 2,349	13,707 7,043		18,276 9,392
1700069	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672- 58,926-			120,672- 58,926-
1700069	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00	30,168 14,731	90,504 44,195			120,672 58,926

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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
1700096	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1-	.92-	22.00-	08	6,046.00		133,012- 59,268-			133,012- 59,268-
1700096	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	.92	22.00	08	6,046.00	35,913 16,003	97,099 43,265			133,012 59,268
1700096	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST		.08-	2.00-	08	6,046.00		12,092- 5,387-			12,092- 5,387-
1700096	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST		.08	2.00	08	6,046.00		12,092 5,387			12,092 5,387
1700100	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,802.00		139,248- 63,280-			139,248- 63,280-
1700100	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	5,802.00	34,812 15,820	104,436 47,460			139,248 63,280
1700132	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	3,607.00		86,568- 50,933-			86,568- 50,933-
1700132	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,607.00	21,642 12,733	64,926 38,200			86,568 50,933
2010618	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.50-	12.00-	09	7,343.00		88,116- 35,975-			88,116- 35,975-
2010618	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.50	12.00	09	7,343.00	22,029 8,992	66,087 26,983			88,116 35,975
2100101	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	05	4,161.00		99,864- 54,049-			99,864- 54,049-
2100101	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	05	4,161.00	24,966 13,512	74,898 40,537			99,864 54,049
2300808	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.50-	12.00-	09	7,343.00		88,116- 35,975-			88,116- 35,975-
2300808	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.50	12.00	09	7,343.00	22,029 8,992	66,087 26,983			88,116 35,975
2820849	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.50-	12.00-	09	7,343.00		88,116- 35,975-			88,116- 35,975-
2820849	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.50	12.00	09	7,343.00	22,029 8,992	66,087 26,983			88,116 35,975

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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
4100143	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.50-	12.00-	09	7,343.00		88,116- 35,975-			88,116- 35,975-
4100143	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.50	12.00	09	7,343.00	22,029 8,992	66,087 26,983			88,116 35,975
4200043	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.50-	12.00-	09	7,343.00		88,116- 35,975-			88,116- 35,975-
4200043	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.50	12.00	09	7,343.00	22,029 8,992	66,087 26,983			88,116 35,975
4400141	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.50-	12.00-	02	5,231.00		62,772- 30,034-			62,772- 30,034-
4400141	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.50	12.00	02	5,231.00	15,693 7,507	47,079 22,527			62,772 30,034
4400831	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.50-	12.00-	09	7,343.00		88,116- 35,975-			88,116- 35,975-
4400831	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.50	12.00	09	7,343.00	22,029 8,992	66,087 26,983			88,116 35,975
4500146	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.50-	12.00-	09	7,343.00		88,116- 35,975-			88,116- 35,975-
4500146	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.50	12.00	09	7,343.00	22,029 8,992	66,087 26,983			88,116 35,975
4700144	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.50-	12.00-	09	7,343.00		88,116- 35,975-			88,116- 35,975-
4700144	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.50	12.00	09	7,343.00	22,029 8,992	66,087 26,983			88,116 35,975
TOTAL PICS SALARY								1,032,249	1,071,389-	2-		39,142-
TOTAL PICS OPE								490,749	530,452-			39,703-
TOTAL PICS PERSONAL SERVICES =				.34-	8.17-			1,522,998	1,601,841-	2-		78,845-

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PACKAGE: 102 - Revenue Shortfall - Fee Adjust

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
1000155 OA C8341 AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	04	2,873.00		68,952 46,804			68,952 46,804
1400093 OA C8341 AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	09	3,607.00		86,568 50,933			86,568 50,933
1400094 OA C8341 AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,636.00		63,264 45,470			63,264 45,470
2201102 OA C8342 AA FISH & W/L TECH SENIOR	1	.67	16.00	06	3,450.00		55,200 33,368			55,200 33,368
2201102 OA C8342 AA FISH & W/L TECH SENIOR		.33	8.00	06	3,450.00		27,600 16,683			27,600 16,683
TOTAL PICS SALARY							301,584			301,584
TOTAL PICS OPE							193,258			193,258
TOTAL PICS PERSONAL SERVICES =	4	4.00	96.00				494,842			494,842

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PACKAGE: 105 - 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
1517192	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	.50	12.00	04	3,974.00	23,844 13,249	23,844 13,249			47,688 26,498
1517193	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	.50	12.00	03	3,781.00	22,686 12,977	22,686 12,978			45,372 25,955
TOTAL PICS SALARY								46,530	46,530			93,060
TOTAL PICS OPE								26,226	26,227			52,453
TOTAL PICS PERSONAL SERVICES =			2	1.00	24.00			72,756	72,757			145,513

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PACKAGE: 118 - Voluntary Access & Habitat Inc

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
1517202	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	.50	12.00	02	3,139.00			37,668 24,150		37,668 24,150
1517203	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	.50	12.00	02	3,139.00			37,668 24,150		37,668 24,150
TOTAL PICS SALARY											75,336		75,336
TOTAL PICS OPE											48,300		48,300
TOTAL PICS PERSONAL SERVICES =				2	1.00	24.00					123,636		123,636

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PACKAGE: 130 - SageCon Mitigation Coordinator

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
1517210	OA	C8505	AA NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	02	5,277.00	126,648 60,328				126,648 60,328
TOTAL PICS SALARY									126,648				126,648
TOTAL PICS OPE									60,328				60,328
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00			186,976				186,976

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PACKAGE: 132 - Pre and Post-Wildfire Resilien

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
1517211	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,161.00	99,864 54,049				99,864 54,049
TOTAL PICS SALARY									99,864				99,864
TOTAL PICS OPE									54,049				54,049
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00			153,913				153,913

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Detail of Lottery, Other Funds and Federal Funds Revenues								
Source	Fund	ORBITS Revenue Accounts	2011-13 Actuals	2013-15 Legislatively Approved	2013-15 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
Beginning Balance	L	0025	0	0	0	0	0	
Transfer in - Intrafund	L	1010	0	0	0	0	0	
Transfer in - Lottery Proceeds	L	1040	0	0	0	0	0	
Transfer Out - Intrafund	L	2010	0	0	0	0	0	
TOTAL LOTTERY FUNDS			0	0	0	0	0	0
Beginning Balance	O	0025	9,000,225	1,505,456	1,505,456	5,592,632	5,592,632	
Hunter & Angler Licenses	O	0230	27,267,528					
Non Dedicated				40,791,860	40,791,860	45,872,000	45,872,000	
Dedicated				4,592,401	4,592,401	1,886,000	1,886,000	
Fee Increase – Non Dedicated				0	0	2,100,000	3,060,870	
Fee Increase – Dedicated				0	0	41,000	41,000	
subtotal Hunter & Angler Licenses			27,267,528	45,384,261	45,384,261	49,899,000	50,859,870	0
Commercial Fisheries Fund	O	0235	75,560	0	0	0	0	
Park User Fees	O	0255	911,850	0	0	**1,246,000	**1,246,000	
Charges for Services	O	0410	0	7,989,730	7,989,730	2,899,696	2,899,696	
Rents & Royalties	O	0510	68,300	0	0	71,616	71,616	
Interest Income	O	0605	98	0	0	0	0	
Sales Income	O	0705	20,204	2,088,025	2,088,025	***4,126,000	***4,126,000	
Donations	O	0905	24,368	0	0	0	0	
Other Revenues	O	0975	1,162,151	0	0	0	0	
Transfer in - Intrafund	O	1010	19,619,126	0	0	0	0	
Transfer out - Intrafund	O	2010	(23,619,127)	(17,305,549)	(17,305,549)	(19,524,241)	(19,524,241)	
TOTAL OTHER FUND			34,530,283	39,663,923	39,663,923	44,310,703	45,271,573	0
Beginning Balance	F	0025	0	0	0			
Federal Revenues	F	0995	13,641,857	24,793,406	24,793,406	25,154,334	23,854,334	
Transfer in - Intrafund	F	1010	601,738	0	0	0	0	
Transfer out - Intrafund	F	2010	(601,738)	0	0	0	0	
Transfer out - Federal Indirect	F	2020	0	(2,619,508)	(2,619,508)	(2,537,116)	(2,537,116)	
TOTAL FEDERAL FUNDS			13,641,857	22,173,898	22,173,898	22,617,218	21,317,218	0

\$308,000 is related to fee increases. *\$1,459,000 is related to fee increases.

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

Fish & Wildlife, Oregon Dept of
2015-17 Biennium

Agency Number: 63500

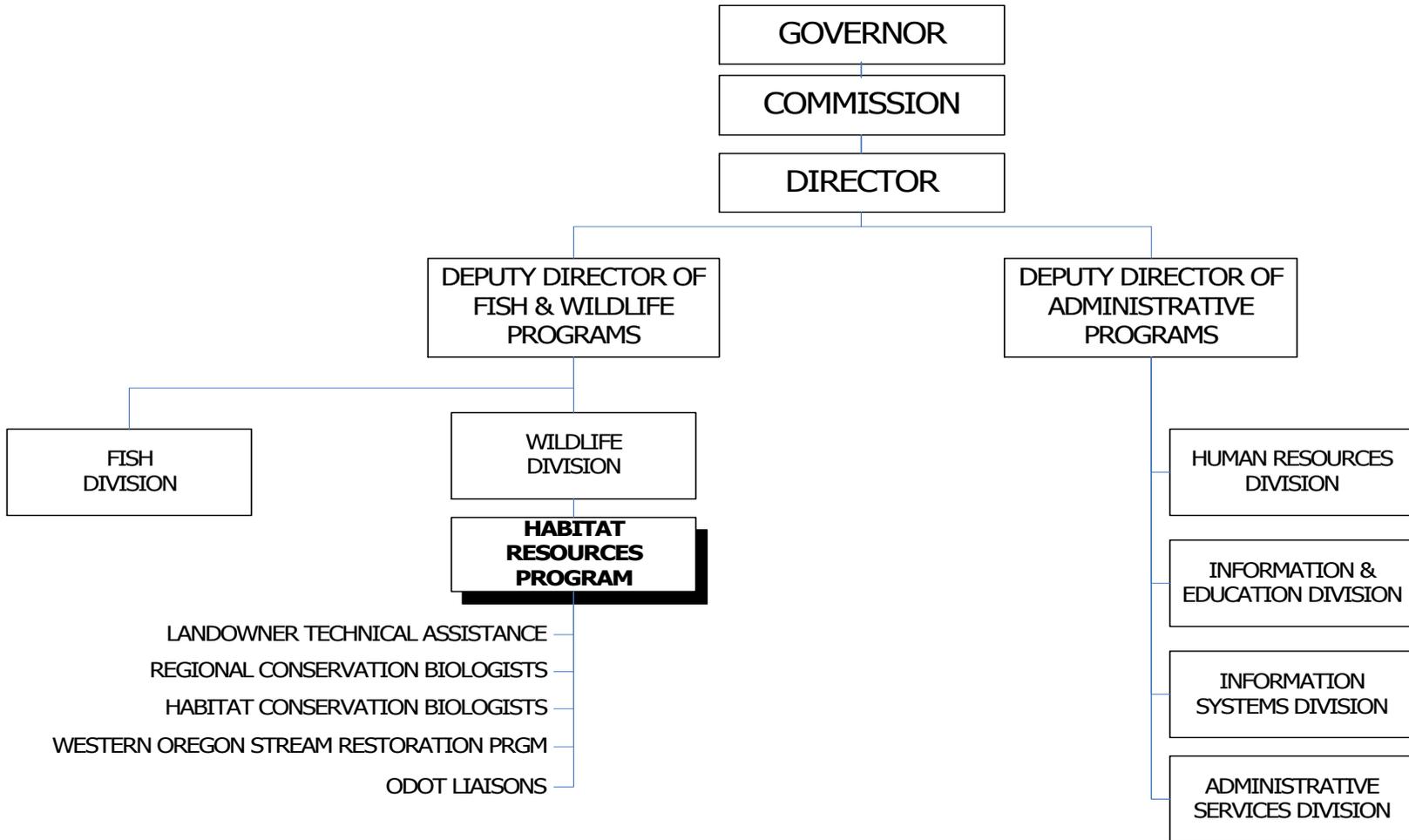
Cross Reference Number: 63500-020-01-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Hunter and Angler Licenses	27,267,528	45,384,261	45,384,261	49,899,000	50,859,870	-
Commercial Fish Lic and Fees	75,560	-	-	-	-	-
Park User Fees	911,850	-	-	1,246,000	1,246,000	-
Charges for Services	-	7,989,730	7,989,730	2,899,696	2,899,696	-
Rents and Royalties	68,300	-	-	71,616	71,616	-
Interest Income	98	-	-	-	-	-
Sales Income	20,204	2,088,025	2,088,025	4,126,000	4,126,000	-
Donations	24,368	-	-	-	-	-
Other Revenues	1,162,151	-	-	-	-	-
Transfer In - Intrafund	19,619,126	-	-	-	-	-
Transfer Out - Intrafund	(23,619,127)	(17,303,549)	(17,303,549)	(19,524,241)	(19,524,241)	-
Total Other Funds	\$25,530,058	\$38,158,467	\$38,158,467	\$38,718,071	\$39,678,941	-
Federal Funds						
Federal Funds	13,641,857	25,569,089	24,793,406	25,154,334	23,854,334	-
Transfer In - Intrafund	601,738	-	-	-	-	-
Transfer Out - Intrafund	(601,738)	-	-	-	-	-
Transfer Out - Indirect Cost	-	(2,619,508)	(2,619,508)	(2,537,116)	(2,537,116)	-
Total Federal Funds	\$13,641,857	\$22,949,581	\$22,173,898	\$22,617,218	\$21,317,218	-

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WILDLIFE DIVISION HABITAT RESOURCES PROGRAM

2015-17 Organization Chart



Positions = 13
FTE = 12.54

Primary Outcome Area: Healthy Environments
Secondary Outcome Area: Economy & Jobs
Program Contact: Ron Anglin, 503-947-6312

Executive Summary

The Habitat Resources Program provides guidance for land use activities that affect fish and wildlife habitats. It offers technical assistance and tax incentives to private and public landowners, businesses, and governments to help conserve fish and wildlife habitats, and to ensure environmental protection standards are met. It provides consultation services to other agencies that have statutory requirements to consult with the agency. The Habitat Resources Program provides these services primarily through funding from anglers and hunters.

Program Funding Request

Resources requested in the 2015-17 biennium includes \$1.6 million Other Funds and \$2.2 million Federal Funds. The program would be staffed by 13 positions (12.54 FTE).

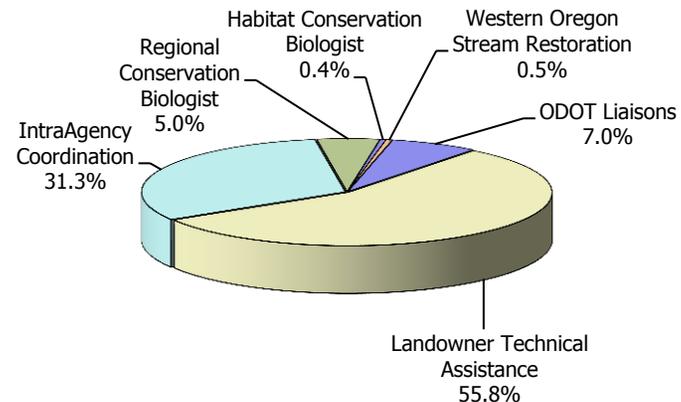
Healthy and productive fish and wildlife populations are a key component of Oregon’s identity. These expenditures help maintain productive and visible wildlife populations, which require department stewardship. Without programs to encourage land management practices that ensure healthy habitats for fish, wildlife, and people, large areas of Oregon may become less productive. Thus, fish and wildlife populations and wildlife-related recreation may decline or end.

Fund Type	13-15 LAB	13-15 Existing Services	15-17 Reductions & POPs	15-17 GRB
GF	0	1	0	1
LF	153,950	0	0	0
OF	5,602,492	5,193,626	(3,541,513)	1,652,113
FF	2,062,804	2,155,657	0	2,155,657
Total	7,819,246	7,349,284	(3,541,513)	3,807,771

Program Description

The Habitat Resources Program provides technical advice and assistance to local, state, and federal agencies and private landowners regarding land use activities and proposed developments. The program provides technical expertise to private landowners and natural resource agencies on removal and fill actions, energy facility siting, mining, transportation, and forest management issues. It provides statewide oversight and consistency in applying natural resource protection standards. The program coordinates the agency’s response to hazardous material spill events that affect fish, wildlife, or habitat, and obtains compensation for damages under state or federal Natural Resource Damage Assessment statutes.

Wildlife Habitat Resources Expenditures by Program Area
\$3.81 Million



The program implements one of the six key conservation issues identified in the Oregon Conservation Strategy that affect species and habitats statewide: Barriers to Animal Movement – Aquatic Passage and Terrestrial Corridors. Each activity listed above constitutes a habitat “action.”

Program Justification and Link to 10-Year Outcome

There are many links between this program and the **Healthy Environment and Economy and Jobs Policy Vision 10-year outcome strategies and goals**. The primary focus of the Habitat Resources Program is to protect, enhance, and restore healthy habitats for Oregon’s fish and wildlife resources. Ensuring that fish and wildlife have healthy habitats in which to live helps keep Oregon a great place for people to live, work, and play. ODFW is charged with managing Oregon’s fish and wildlife resources. Habitat is the foundation for all of fish and wildlife management. Without habitat there would be nowhere for Oregon’s native fish and wildlife to live. Declines in habitat quantity and quality have led to species listings under the state and federal Endangered Species Acts. Without sufficient habitat to sustain harvestable surpluses of Oregon’s native fish and wildlife, ODFW cannot justify selling fishing and hunting licenses and tags, which are the foundation for ODFW’s budget. Perhaps the most challenging aspect of this responsibility is that the agency does not own or control most of the habitat where these animals live. Therefore, the agency, through guidance from the Habitat Resources Program, works collaboratively with landowners and regulatory agencies to influence land management activities in a manner that is conducive to supporting healthy populations of fish and wildlife **(Healthy Environments Outcome Strategy 2)**.

Regulatory agencies have public processes which require them to seek public input. Most consult with ODFW on permitted activities that affect Oregon’s fish, wildlife, and habitat resources. Some agencies are reluctant to permit a development action without technical assistance or input from the department. However, some agencies may not incorporate provisions in their permits that protect fish, wildlife, and habitat resources without public input. The Habitat Resources Program leads this effort on behalf of the department **(Healthy Environments Outcome Strategy 2)**.

Program staff serve as liaisons to local, state, and federal agency partners and landowners providing technical assistance on land use, removal-fill, mining, energy, transportation, and forestry issues. This collaborative interagency coordination helps all these partners with their planning activities **(Healthy Environments Outcome Strategies 4 and 5.1)** and helps to meet the public’s environmental compliance expectations **(Healthy Environments Outcome Strategy 5.2)**, as well as the intent of their agency missions in a manner that protects water quality, fish and wildlife resources, and builds great communities for Oregon’s growing population **(Healthy Environments Outcome Strategies 1, 2, and 4)**.

For example, program staff work collaboratively with the Oregon Department of Transportation (ODOT) to develop and maintain a safe and efficient transportation infrastructure in a fish and wildlife friendly way, helps ODOT planners navigate through environmental regulatory processes, and often helps construction projects near streams stay on schedule and under budget **(Healthy Environments Outcome Strategy 4)**.

Program staff work with the Oregon Department of Forestry to influence federal forest management activities which address forest health issues, increases timber harvest on federal lands, protects important fish and wildlife habitats, creates early seral habitat that benefits Oregon’s deer and elk populations, and puts rural Oregonians back to work in Oregon’s natural resource industries **(Healthy Environments Outcome Strategies 1, 2, and 5.1)**. These actions help maintain healthy and visible wildlife populations, which contributes directly to the Tourism industry **(Economy and**

Jobs Outcome Strategy 1.1), and aids in maintaining livable communities with restored and/or maintained natural systems (**Economy and Jobs Outcome Strategy 2.3**).

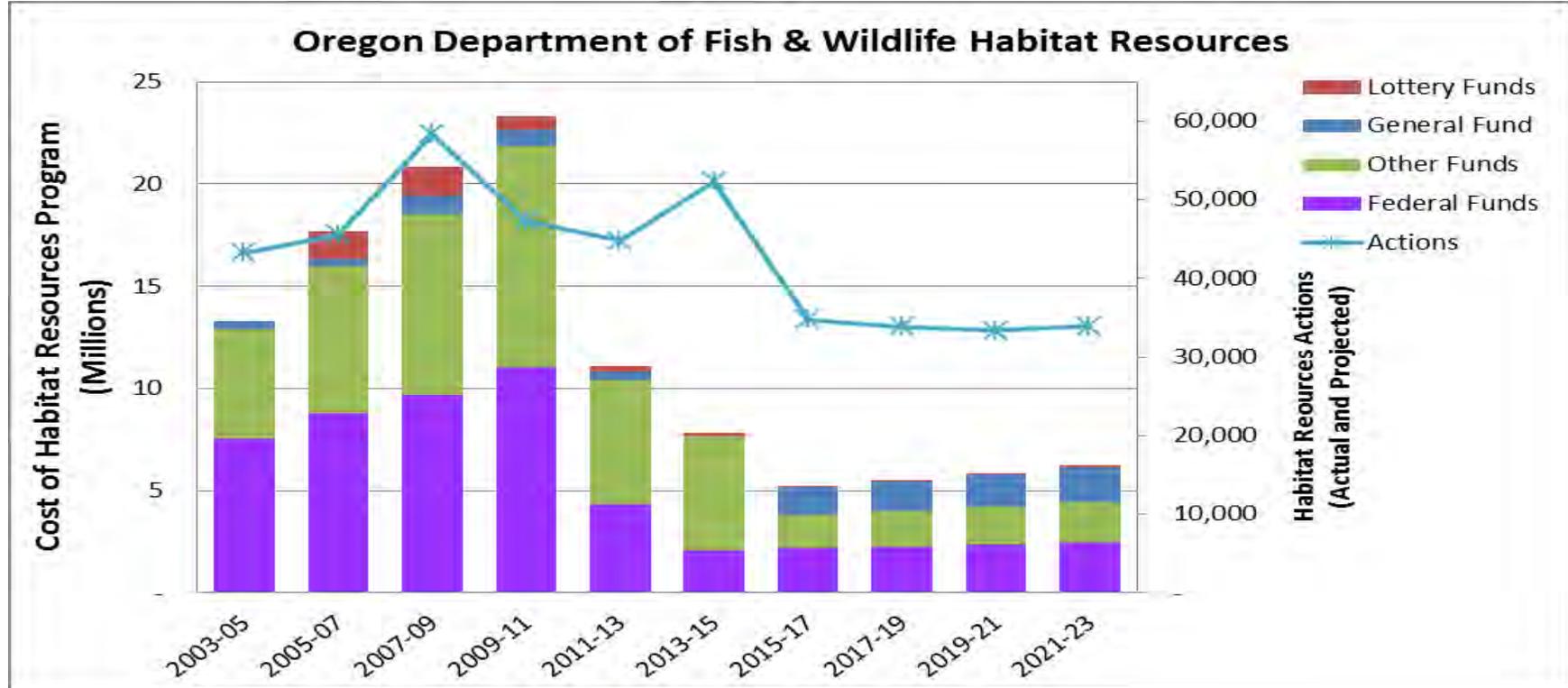
The Habitat Resources Program also serves as the agency's lead in development, prioritization, and implementation of various wildlife passage, corridor, and connectivity projects, and with landscape-level linkages and mapping in response to landscape and climate change. The program works with the Director's Office, the Western Governors Association, and counterparts in 15 western states to implement the Wildlife Corridors and Crucial Habitat Initiative.

This group established a web-based source of mapped biological information of the western states to create a Decision Support System tool (DDS). Decision makers, conservation organizations, development interests and the public can then use the DSS to identify and better understand crucial habitats and corridors. This effort produced a DSS specific to Oregon, called Compass (**Healthy Environments Outcome Strategy 5.3**). Compass will evolve over time as new data becomes available, which will enhance its relevancy. This program works closely with agency and non-governmental organizations to compile and share data, which feeds into Compass and the western states DSS (**Healthy Environments Outcome Strategies 2 and 5**). Additionally, Compass will help provide certainty to private enterprise during the siting and permitting phases for all types of development and natural resource extraction economies in direct alignment with **Economy and Jobs Outcome Strategies 1.1, 1.2, 1.3, 2.2, 2.3, and 3.3**.

The Habitat Resources Program also implements the Natural Resources Damage Assessment program by coordinating ODFW's responses to hazardous materials spill events, including efforts to prevent or minimize the impact of hazardous material spills on fish, wildlife, and habitat (**Healthy Environments Outcome Strategy 2**). This includes identifying and obtaining compensation for damages to fish, wildlife or habitat under state or federal Damage Assessment statutes (**Healthy Environments Outcome Strategy 5.2**).

Program Performance

The Habitat Resources Program anticipates achieving approximately 52,000 individual habitat actions during the 2013-15 biennium. Elimination of the ODOT Liaisons and other position vacancies will prevent this number from being even higher. The program anticipates approximately 35,000 individual habitat actions during the 2015-17 biennium. Program staffing reductions in 2015-17 will significantly reduce the number of staff contributing individual habitat actions for the program. Each of these individual habitat actions directly contributes to achieving ODFW's mission to protect and enhance Oregon's fish and wildlife, and their habitats, for use and enjoyment by present and future generations. These individual habitat actions also contribute directly to achieving the Healthy Environments and Economy and Jobs 10-year policy vision documents as detailed in the sections below. When fully staffed, the re-sized Habitat Resources Program anticipates achieving between 30,000 and 35,000 individual habitat actions during each future biennium.



* Wildlife Division programs were reorganized in 2011-13. The decrease in Federal Funds in 2011-13 in the Habitat Resources Program reflects a shift of responsibilities and associated funding to the Wildlife Management Program.
 ** Actions estimates based on 3 biennia rolling average

Enabling Legislation/Program Authorization

Oregon Revised Statutes (ORS) Chapters 496, 497, 498, and 501 establish ODFW and the appointed Fish & Wildlife Commission that determines policy, and defines the duties of the agency to regulate and administer Oregon’s fish and wildlife laws. The duties are mandated by law and governed by the Wildlife Policy described in ORS 496.012.

Funding Streams

The projected funding streams for the Habitat Resources Program in 2015-17 are: Other Funds (44 percent), and Federal Funds (56 percent). Federal Funds carry match requirements of 25 percent, and come from several sources including U.S. Fish and Wildlife Service Pitman-Robertson Act and Sport Fish Restoration Act funds.

Significant Proposed Program Changes from 2013-15

The Habitat Resources Program anticipates several significant changes in funding and staffing in future biennia. Due to staff reductions, the Program will not be able to maintain current service levels. Due to a funding shortfall in fish monitoring, the Western Oregon Streams Restoration Program and Habitat Conservation Biologist positions are proposed to be eliminated.

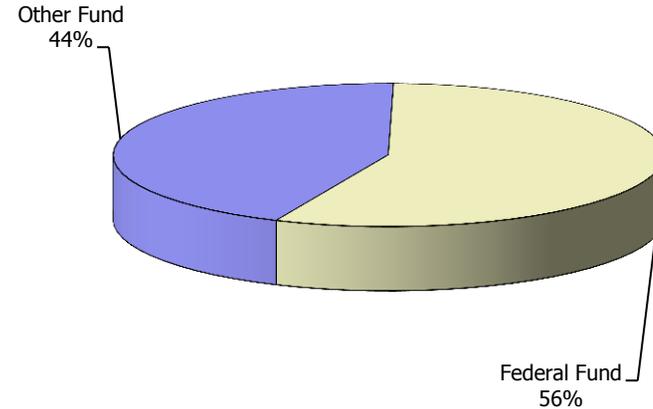
The 2013-15 biennium is the final biennium under the six year fee adjustment that was effective January 2010. Moving into the next six year horizon, the department forecasts a significant gap

between projected expenses and revenues in its recreational license funded programs. To address the gap moving into the 2015-17 budget, the department is proposing program reductions (Package 070), efficiencies (Package 070), fund shifts (Package 102), and fee changes (Package 101) that will impact Habitat Resources Program.

Specifically, the department is requesting the following packages:

- Revenue Shortfall - General Fund Request: Seeks general tax dollars support for portions of four positions. These positions are currently funded with hunting license dollars, or federal funded with hunting license matching dollars. This request would provide General Fund to replace the hunting license portion of these positions. These positions are proposed for elimination if not funded with General Fund. The Habitat Program staff work closely with other state, federal, tribal, and local agencies, individuals, and interest groups to develop and implement fish, wildlife, and habitat protection and restoration activities. Activities include providing technical assistance, guidance, cooperation, direction, coordination, and planning with regulatory agencies, tribal, federal, and state land managers, watershed councils, and private landowners over activities affecting forest, grassland, upland prairie, wetland, and riparian habitats.
- Coordination of Energy Dev & Transmission: Continue staffing to provide input on impacts to fish and wildlife from renewable energy projects.

Wildlife Habitat Resources Revenues by Fund Type
\$3.82 Million



Issues

- **Energy Development:** Oregon's 10-Year Energy Action Plan identifies energy as decade focal point for state agencies. The plan calls for more renewable energy, much of it provided by projects in rural areas, which is where the majority of Oregon's fish and wildlife species reside. ODFW continues to provide technical review and comments on commercial energy project proposals, including wind energy, liquefied natural gas (LNG) terminals and related pipelines, geothermal and solar energy, wave energy, and electricity transmission. Proposed large commercial wind 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 are working through the Federal Energy Regulatory Commission (FERC) process. There are several large natural gas electric generation facilities requesting permits from the Energy Facility Siting Council. There is one new electric transmission line and several upgrade/rebuild projects proposed to move new electricity through the energy grid. These projects could significantly impact wildlife, fish, and their habitats, including threatened and endangered (T&E) species. ODFW will be responsible for providing technical analyses of these proposed projects and identifying biological impacts and risks. These analyses often lead to assisting in development of alternative project designs to minimize impacts on fish and wildlife and their habitats. ODFW is working with the Oregon Department of Energy to streamline the wildlife-related components of the state energy facility siting process.
- **State and Federal Forest Planning:** ODFW is working to address fish and wildlife habitat management on state and federal forestlands. ODFW provides technical assistance to the Oregon Department of Forestry (ODF) relating to development and implementation of the Oregon Forest Practices Act and State Forest Management Plans. ODFW works with ODF to promote enhancement of fish and wildlife on state and private forestlands.

The U.S. Forest Service (USFS) is in the process of rewriting all 13 Forest Management Plans (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 rewriting its Resource Management Plans for all western Oregon Districts. ODFW is working with the Governor's Office and other state agencies to provide advice and information to the USFS and the BLM throughout their planning processes.

- **Transportation Corridors and Wildlife Connectivity:** ODFW continues to work with ODOT and others 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. The strategy will help guide strategic investments that 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 continues to work 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. This effort produced 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. ODFW is promoting this tool for use by its partners, and updating it as new information becomes available.

Essential Packages

The Essential Packages represent changes made to the 2013-15 budget that estimate the cost to continue current legislatively approved programs into the 2015-17 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 2015-17 budget in accordance with Department of Administrative Services' instructions.

021/

022 Cost of Phase-in and Phase-out Programs and One-time Costs

- Includes Phase-outs for Services and Supplies approved on a one-time basis in Policy Option Package 119.

031 Inflation/Price List Increases

- Inflation increase: 3.0 percent is the established general inflation factor for 2015-17 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures.

032 Above Standard Inflation/Price List Increases

- Professional Service inflation 0.3% in excess of the 3.0% standard inflation.

033 Exceptional Inflation/Price List Increases

- None

050 Fund Shifts

- None

060 Technical Adjustments

- Shifted Non-PICS General Fund Personal Services from Habitat Resources to Wildlife Management.

070 Revenue Reductions

- The 2013-15 biennium was the final biennium under the six year fee adjustment that was effective January 2010. The next six year period starts with the 2015-17 biennium. In this period, the department forecasts a significant gap between projected expenses and revenues in key areas of its budget. Working with its external budget advisory committee and its commission, the department developed strategies to reduce expenditures through efficiencies and program reductions. The department also developed strategies to address revenues including one time revenues, shifts to other revenue sources, and adjustments to recreational, occupational, and commercial licenses and tags.

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

101 – Revenue Shortfall – General Fund Request

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

The 2013-15 biennium is the final biennium under the six year fee adjustment that was effective January 2010. Moving into the next six year horizon, there is a projected shortfall in recreational license funded programs. For the 2015-17 biennium, the projected gap between expenses and revenue for recreational license funded programs is \$32 million. This projection is based on several assumptions, including increased costs due to inflation, no additional revenue from license sales or other sources, and fully funding the Oregon State Police (OSP) Fish and Wildlife Division budget request. Similar shortfalls exist for Commercial Fish Funded programs over a six year horizon.

To build its 2015-17 budget, the department and its External Budget Advisory Committee (EBAC) identified programs that are currently funded by hunting, angling, and commercial fishing fees that would be more appropriately funded by other revenue sources. Shifting the cost of programs that benefit all Oregonians to General Fund (GF) ensures that everyone – not just hunters and anglers – share the cost of managing Oregon’s fish and wildlife. In the past, stakeholders have urged the department to seek General Fund revenue for these activities to reduce the impact on recreational license dollars.

Consistent with this review, the department is proposing to shift portions of its costs from license revenues to General Fund for Field, Habitat, Water Quality and Quantity, and Oregon State Police Fish and Wildlife Division enforcement.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

In March 2014, the department began meeting with its External Budget Advisory Committee (EBAC) to develop its six year budget strategies and refine the 2015-17 budget proposal. EBAC includes conservation groups, local government, sports groups, commercial fishing representatives, and other interested parties. With their input, the department developed strategies to reduce costs and increase revenues. To reduce costs, the department’s budget relies on implementing efficiencies and program reductions. To increase revenue, department will seek funding from alternate sources, one time revenue, and general tax dollars in order to reduce the demand on license dollars. In addition, the department is proposing to adjust recreational, occupational, and commercial licenses, tags and permits (see related POP 102).

In 2015-17, the department proposes to shift approximately \$4 million of its current programs to General Fund and \$5.18 million of OSP Fish and Wildlife Division costs to General Fund. With the proposed shift, ODFW license and other revenues would return to 50% of the OSP Fish and Wildlife Division budget, rather than 60% as in recent biennia. The Governor's Budget proposed this \$5.18 million directly into OSP's budget, not ODFW's budget.

The work performed by these programs provides broad, public benefits for all Oregonians.

Field Staff Support – The package requests partial General Fund support for each of the department's nine watershed managers currently funded exclusively with fishing and hunting dollars. These positions regularly engage in Regional Solution teams and other activities with broad, public benefit. The package also requests General Fund support for portions of 74 fish and wildlife field positions (53 wildlife; 21 fish) to reflect the amount of staff resources directed at projects and tasks with broad public benefits. These staff work with watershed councils, soil and water conservation districts, tribes, landowners, and other partners to provide data, technical assistance, and support for restoration projects. These staff also review and provide technical comments on numerous activities such as removal fill permits, water right applications (e.g., fish passage/screening, water storage, water use permits), and land use with impacts on fish and wildlife populations and habitat (e.g. energy siting, mining, destination resorts).

District fish and wildlife biologists are currently funded exclusively with fishing and hunting dollars. However, as much as 80% of their time can be for activities not directly tied to hunting and fishing. The department proposes to shift 25% of the costs of fish biologists and XX% of wildlife biologists in the field to General Fund. Two fish assistant district biologists are proposed to shift to 100% General Fund.

Habitat Staff – This package requests General Fund for portions of four Habitat Program positions within the Wildlife Division's Habitat Resources Program. Proposed funding for these positions (Energy Program Coordinator, Forest Program Coordinator, Land Use/Waterway Alterations Program Coordinator, and Habitat Resources Program Manager) is 25% General Funds, matched with 75% Federal Funds (U.S. Fish and Wildlife Service – Pitman Robertson Funds). These positions were established in the late 1980s and early 1990s using 100% General Funds. Funding for these positions changed in 2003-05 due to reductions in General Fund. The department proposes to cut the license funding currently used to match the federal funds for these positions and shift the match to General Fund.

Habitat is the foundation for all of fish and wildlife management and declines in habitat quantity and quality have led to species listings under the state and federal Endangered Species Acts. However, ODFW does not own or control most of the habitat where these animals live so ODFW must work collaboratively with landowners and regulatory agencies to ensure land management activities are conducive to supporting healthy populations of fish and wildlife. These four positions lead ODFW's efforts to provide technical assistance to partner regulatory agencies on their permitted activities that affect Oregon's fish, wildlife, and habitats. They assist with critical habitat elements of the *Oregon Plan for Salmon and Watersheds* and species recovery plans by recommending measures that help ensure sustainable development while minimizing, mitigating, or eliminating negative impacts to fish and wildlife habitat. These positions work closely with other state, federal, tribal, and local agencies, individuals, and interest groups to develop and implement fish, wildlife, and habitat protection and restoration activities. They provide technical assistance, guidance, cooperation, direction,

coordination, and planning with regulatory agencies, tribal, federal, state, county, and municipal land managers, watershed councils, and private landowners on activities affecting forest, grassland, upland prairie, wetland, and riparian habitats. Activities of these four positions occur within the following areas: energy facility siting; forest management; grazing and related grassland management; land use; fill and removal activities; mining land development; transportation management; implementation of federal and state Natural Resource Damage Assessment statutes; habitat restoration and enhancement project opportunities; tax incentive habitat programs; and education and outreach services to sport and civic groups, schools, private entities, and the public on a wide variety of subjects relating to fish, wildlife, and their habitats.

Water Quality and Quantity Program – This policy option package requests General Fund for portions of positions in the Water Quality and Quantity Program. The package also requests to continue three limited duration positions approved in the 2013-15 budget to carry out actions identified in the state of Oregon’s Integrated Water Resource Strategy. All of these positions are within the Fish Division’s Water Quality and Quantity Program. These positions continue ODFW participation in Oregon’s implementation of the Integrated Water Resources Strategy, maintain ODFW’s ability to respond to water quality and quantity actions affecting Oregon’s fish and wildlife resources. These positions also provide input and science-based approaches to identifying fish and wildlife water needs as part of other state agency regulatory processes (e.g., Department of Environmental Quality, Pesticide Analytical Response Center, Water Resources Department).

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

This package specifically supports the ODFW mission “to protect and enhance Oregon’s fish and wildlife and their habitats for use and enjoyment by present and future generations.” The positions requested in this policy option package will allow ODFW to protect aquatic and upland habitats for Oregon’s fish and wildlife based on sound science. They will allow ODFW to fulfill its responsibility to protect and conserve threatened, endangered, and sensitive fish species such as salmon and steelhead and other species of concern.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

ODFW’s main focus when evaluating fish and wildlife populations and habitat protection and restoration activities is to protect the ability of Oregon’s habitat to produce wildlife and conserve at-risk species. Monitoring fish and wildlife populations and recommending or taking appropriate actions helps keep common species common, and minimizes the likelihood that species will be considered at-risk and warrant listing as sensitive, threatened or endangered (KPMs 4 and 5), and by working with others to balance in-stream and out of stream needs and uses (KPM 6). Coordinating with agencies, stakeholders, landowners and others on project reviews, permitting and plan reviews, and providing accurate, timely, expert information to stakeholders and the public is critical to developing effective relationships based on trust and confidence (KPM7). Mitigating for impacts to habitats contributes to efforts to reduce the number of at-risk terrestrial and freshwater species (Oregon Benchmark 86 and 88). Recommending appropriate mitigation can slow the overall rate of decline in the percent of land in a natural habitat condition (Oregon Benchmark 89).

STATUTORY REFERENCE:

Oregon Revised Statutes (ORS) Chapters 496, 497, 498, and 501-513 establish ODFW and the appointed Fish & Wildlife Commission that determines policy, and defines the duties of the agency to regulate and administer Oregon’s fish and wildlife laws. The duties are mandated by law and governed by the Wildlife Policy described in ORS 496.012, the U.S. Migratory Bird Treaty Act (1918), and the U.S. Marine Mammal Protection Act (1972).

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW considered maintaining the use of Other Funds (License) for these positions. However, this approach is not sustainable given declining participation in hunting and fishing and increasing costs. Shifting the cost of programs that benefit the public as a whole to General Fund will provide appropriate funding for these specific fish and wildlife management activities.

IMPACT OF NOT FUNDING:

The positions identified in this policy option package would be eliminated, and the work would not be accomplished. Failure to approve this package would result in reduced stakeholder support for critical conservation programs and reduced wildlife viewing related spending in Oregon businesses and communities. ODFW would be unable to conduct the fish and wildlife population, habitat protection, and restoration work detailed in this package, which is essential for implementing its mission. Other state agencies would have difficulty implementing their regulatory programs due to reduced ODFW field staff. The primary focus for remaining staff would not be implementation of the other state agencies' programs. ODFW would have limited ability to provide useful, informed, and consistent recommendations to other agencies and the public on a wide variety of issues. These losses would adversely impact economic activity associated with these issues. ODFW would have difficulty meeting its statutory responsibility to manage fish and wildlife to "prevent serious depletion of any indigenous species and to provide the optimum recreational and aesthetic benefits for present and future generations" (ORS 496.012). Without a state fund commitment, ODFW also risks losing significant federal funding, leveraged by the state's investment in these projects.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

General Services and Supplies, office supplies, and field equipment.

STAFFING IMPACT *

Eliminate one (0709092) Full-time Natural Resource Specialist 5 in Director's Office in Administration (1.0 FTE).

Eliminate one (1113003) Full-time Natural Resource Specialist 3 position in Predator Management in Marine & Columbia River (1.0 FTE).

Reduce months on permanent part-time Program Analyst 1 position (1100168) from 12.17 months to 4.0 months (-0.34 FTE)

Field Staff Support – No staffing impact beyond permanent, base positions.

Habitat Staff – No staffing impact beyond permanent, base positions.

Water Quantity and Quality – No staffing impact beyond permanent, base positions.

QUANTIFYING RESULTS

Overall effectiveness of this policy option package will be determined by protection and improvement of Oregon's fish and wildlife populations and habitat conditions. This can be quantified in a number of ways including monitoring the number of fish and wildlife species considered at-risk, number of species on sensitive, threatened, and endangered species lists.

REVENUE SOURCE *

Total GF \$4,524,163

Total FF \$426,055

* The agency will request technical adjustments be made to the Legislatively Adopted Budget to reconcile incorrect budget entries in the Governor's budget.

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **112 – Coastal & Lower Columbia Status & Trend Monitoring**

Policy Option Package Element Addendum: 27

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

Salmon and steelhead fisheries are important drivers of Oregon’s economy. The 2012 commercial salmon fishery contributed over \$10 million to Oregon’s economy. In the same year, the recreational ocean and inland fisheries for salmon and steelhead contributed over \$36 million to Oregon’s economy. Beyond their economic value, salmon and steelhead are an iconic part of Oregon’s natural heritage, and fundamental components of the state’s ecology. Despite their commercial, recreational, and ecological value, many of Oregon’s salmon and steelhead populations have declined, and several are listed under the federal Endangered Species Act (ESA). Research, monitoring, and evaluation directed at these species are needed to assure Oregon has healthy salmon and steelhead populations and fisheries, as well as local economies that they support, into the future.

ODFW has several well-established research, monitoring, and evaluation programs to assess the status and trends of salmon and steelhead and their habitats. However, over time, funding for these programs has been eroded. Sport Fish Restoration, License, General, Lottery, and Federal funds have declined or remained flat, while personnel and services and supplies costs have risen. Additional funding is required to continue these programs at adequate levels.

The data that result from this work are used to develop conservation and recovery plans, assess fish status, understand limiting factors and threats, make ESA listing decisions by state and federal governments, make harvest and hatchery management decisions, prioritize habitat restoration, gauge the effectiveness of management actions, support other agencies (e.g., Oregon Department of Forestry, Oregon Department of Environmental Quality, Oregon Watershed Enhancement Board) in management, funding, and legal issues. The data also supports the state’s efforts to adaptively manage naturally-producing salmon and steelhead populations to ensure long term sustainability. Monitoring is for adult and juvenile salmonids and their habitat, and includes spawner and redd surveys for adults, counts of juveniles, trapping of juveniles and adults at life-cycle sites, and habitat surveys. Monitoring for this program occurs on the Oregon coast and the lower Columbia River.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

To address the research, monitoring, and evaluation needs outlined above, this policy option package describes the funding necessary to continue existing monitoring work which is vital for fish management needs and the economic health of local communities which depend upon vibrant fisheries for salmon and steelhead.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

This package directly furthers the mission of 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. This package would allow ODFW to maintain base status and trend monitoring critical to effective fisheries management. This work ultimately provides a stronger and more reliable basis for decisions regarding the actions taken to manage and conserve salmon and steelhead populations and their fisheries in Oregon.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

The research, monitoring, and evaluation efforts identified in this package will have an indirect impact on angling license purchases (KPM 2) through increased angler opportunities. Work completed under this package will have an impact on the percentage of freshwater species that are considered at risk (Oregon Benchmark 86), and on the percent of fish species of concern being monitored (KPM 4). Some aspects of this package will address hatchery production and management, which can contribute to Oregon's rural economy by supporting commercial fisheries and related jobs (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:

ODFW considered not funding the research, monitoring, and evaluation work identified in this package. This alternative was rejected given its critical importance for management decisions and accomplishing ODFW's mission.

IMPACT OF NOT FUNDING:

If this package is not approved, the research, monitoring, and evaluation efforts described above will need to be funded through other means, which will necessitate eliminating other programs. Also, the ability of other agencies to make management and legal decisions without the data will be impacted. Conversely, approval of this package will facilitate the targeted, local research, monitoring, and evaluation necessary to support the innovative Oregon solutions that are most directly tuned to management of Oregon's economically and ecologically valuable salmon and steelhead.

EQUIPMENT TO BE PURCHASED:

Field sampling gear (e.g., waders, survey instruments, GPS units, field data loggers, hand held radios, fish sampling equipment, seines, ODFW uniforms, fish tags and detectors, safety gear); fish traps and fish trap repair supplies/replacement equipment; computers and updated software; vehicle use and travel.

STAFFING IMPACT *

-9 Positions / -4.29 FTE

* This package affects numerous position that have one or more of the following changes; 1) fund shifted, 2) months increased, 3) months decreased, and/or 4) moved to different budget structure(s) (DCRs). Due to budget system restrictions with positions affected by more than one package, the position and FTE count were adjusted with Package 090 in Governor's Budget.

QUANTIFYING RESULTS

This work will directly or indirectly affect Key Performance Measures (KPM) 2 and 4. Data from this work will be used to help guide hatchery and harvest management decisions, which will have an indirect impact on angling license purchases (KPM 2) through angler opportunities and success. Data from this work will also be used to help assess fish species status and the work directly applies to the percent of Oregon fish species of concern being monitored (KPM 4). ODFW reports on these KPMs by tracking license purchases (KPM 2) and the percent of Oregon fish species of concern being monitored (KPM 4).

The success of this program will also be measured through the completion of research, monitoring, and evaluation projects to document and assess the status and trend of salmon, steelhead, and trout. Results will be conveyed in progress and final reports, presentations, and peer-reviewed publications.

REVENUE SOURCE

Total Funds

- \$ 249,995 General Funds
- \$ 700,000 Other Funds Obligated (Pacific Coastal Salmon Recovery Funds)
- \$1,804,219 Federal Funds (various)

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

124 – Coordination of Energy Dev. & Transmission

Policy Option Package Element Addendum:

11, 15, 34

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

Since Congress passed the 2005 Energy Policy Act, the workload associated with energy projects has increased dramatically (e.g., wind, solar, liquefied natural gas terminals and pipelines, coal bed and sandstone methane wells, geothermal wells, biodiesel plants, an integrated coal gasification plant, electric transmission lines, and hydroelectric projects including river impoundments, wave, tidal and other ocean-based projects). The State of Oregon's 10-year Energy Plan identifies energy as one of the top issues of our time with no single issue having a greater impact on Oregon's economy, environment, and quality of life in the coming decade. Coupled with the Governor's strong desire to develop renewable energy sources to stimulate rural economies in Oregon, potential impacts to fish and wildlife will need to be clearly identified. Many of these alternative forms of energy are in their infancy and little is known about the potential effects of these projects on animals and their habitats.

Currently, ODFW has limited resources to identify impacts to fish and wildlife and their habitats from renewable energy projects. To continue to meet the mission of ODFW, additional resources will be needed as the number and types of energy projects will likely increase significantly in coming years. Examples include: planning for licensing of wave energy projects (marine hydrokinetic) off the coast of Oregon; development of the first marine hydrokinetic test center in the Pacific Ocean; and proposed electrical transmission lines including the 500 kilovolt line from Boardman, Oregon to Hemingway Butte, Idaho. Due to their size and geographical length, some of these projects will require significant staff resources to coordinate ODFW's input among fish and wildlife districts; provide consistent policy direction and statewide coordination for reviews and to guide permitting processes; evaluate and negotiate licensing of energy projects; and review studies involving impacts on fish and wildlife, with the ultimate goal of minimizing impacts to Oregon's fish, wildlife, and their habitats.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

ODFW proposes two projects in this package to allow the agency to provide input on energy development and transmission projects. These solutions provide staffing resources to address energy issues and provide coordination and oversight by ODFW staff to minimize impacts to Oregon's fish, wildlife, and their habitats.

Electric Transmission Line from Boardman, Oregon to Hemingway Butte, Idaho:

ODFW worked closely with Oregon Department of Energy and the Idaho Power Company to develop agreements that provide funding for an electric transmission line project. In 2013-15, the Idaho Power Company provided an estimated \$285,794 to fund one Natural Resource Specialist 3 position within ODFW to work directly on the proposed electric transmission line to span from Boardman, Oregon, to Hemingway Butte, Idaho. The purpose of the position is to work across district boundaries and within headquarters to integrate ODFW review and direction; work with the Idaho Power Company on data needs and reviews; provide an on-the-ground connection between the electric transmission project needs and ODFW policy requirements; coordinate with Bureau of Land Management and U.S. Fish and Wildlife Service biologists; actively participate in the state and federal permitting processes; and coordinate with other state and local agencies as appropriate. The Idaho Power Company anticipates the permitting processes for the Boardman-to-Hemingway Butte project to be completed by September 2017. The agency is requesting to continue this position to assist in regional energy coordination as described below.

Ocean Energy Development and Environmental Mitigation for Hydroelectric Projects:

ODFW requests continuation and conversion to permanent the Ocean Energy Coordinator Limited Duration position (Natural Resource Specialist 3) to permanent status. The position was approved in 2011-13 and 2013-15 budget to address development of ocean energy projects as they expand along the Oregon coast.

The Ocean Energy Coordinator will function like other hydroelectric program coordinators in ODFW but would be devoted to the review of at-sea projects. ODFW expects that over the next 10 to 15 years, as demand for renewable energy sources continues to increase in accordance with Oregon's Renewable Portfolio Standard, ocean energy projects will proliferate along the Oregon coast. ODFW will need staff knowledgeable in marine ecology and potential impacts from energy facilities to serve as an advisor for marine ecological needs and impacts associated with energy facility development. The position will review project proposals to determine impacts to marine environments, identify mitigation measures, and participate in permitting and licensing processes. The Ocean Energy Coordinator will continue to be based in Newport to represent ODFW and provide analysis and input on marine resources for the Federal Energy Regulatory Commission and 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.

This also requests limitation to allow ODFW to accept and expend funds provided by hydroelectric companies through project-specific fees (ORS 543.080). These project-specific fees fund are agreed to by the companies to implement tasks and actions at each hydroelectric facility to address and mitigate for environmental needs identified for the implementation of the hydroelectric licenses.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

ODFW's mission is: "To protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations." This policy option package furthers this mission by enabling ODFW to provide recommendations for the appropriate development, transmission, and use of energy facilities in interior and coastal Oregon in accordance with the Renewable Energy Portfolio and the 10-year Energy Plan.

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 entities and individuals. By funding staff dedicated to work on the project, ODFW will be able to respond in an efficient and coordinated manner to requests from permitting agencies, state and federal agencies, proponents of energy projects, local governments, other stakeholders and the general public. Timely responses to requests from any of these entities or individuals will contribute to efforts to increase the number of customers who rate their overall satisfaction with ODFW as above average or excellent (KPM 7).

ODFW's main focus when evaluating energy projects is to protect the ability of Oregon habitats to produce and sustain wildlife and conserve at-risk species. Wildlife populations supported by functioning habitats contribute to additional hunting and angling opportunities for Oregonians, which can be measured by an increase in the percent of the population buying licenses and tags (KPMs 1 and 2). 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 Benchmarks 86 and 88). Appropriate mitigation is also expected to slow the rate of decline in the percent of land that is in a natural habitat condition (Oregon Benchmark 89). ODFW typically requests that energy companies conduct pre and post project monitoring for sensitive fish and wildlife species. Also, mitigation by energy projects for impacts to fish and wildlife habitats will contribute to efforts to increase the number fish and wildlife species of concern that are monitored (KPMs 4 and 5).

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS chapters 496-498, 503-513, and 543. ORS 543.014, ORS 543.015, ORS 543.050, ORS 543.260 and ORS 543.265 (Hydroelectric Projects) – the fees pay for state agencies to participate in the state and federal energy licensing processes. ORS 543.080 (2) project specific fees are negotiated with the individual projects and compensate a state agency for the agency's reasonable and necessary oversight of a holder's implementation of the protection, mitigation and enhancement measures. Agreements establish mitigation funds to be used to improve fish, wildlife and their habitats impacted by the project's operation.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW has considered continuing to have staff take on an additional workload. This alternative was rejected due to placing additional tasks and workloads on limited staff resources. ODFW would need to reprioritize staff away from other obligations to adequately address project requirements. An obligated funding source under ORS 543.078 already exists for this activity so other funding sources were not considered. For the project specific fees, ODFW and the hydroelectric facilities owners have agreed that the tasks agreed to in the licenses and settlement agreements are reasonable and necessary and the hydroelectric companies have agreed to compensate ODFW for this work.

IMPACT OF NOT FUNDING:

Electric Transmission Line from Boardman, Oregon to Hemingway Butte, Idaho:

ODFW will not be able to complete the work that Energy Facility Siting Council, Oregon Department of Energy, Idaho Power Company, and local, state, and federal partners are requesting without funding. Lack of funding will result in Energy Facility Siting permitting delays and potential negative impacts from development to Oregon's fish, wildlife, and their habitats.

Ocean Energy Development and Environmental Mitigation for Hydroelectric Projects:

ODFW would lose the ability to provide input and oversight for fishery resources and their habitats to ocean energy development and understanding about federal and state permitting and licensing processes. ODFW will also lose expertise in the understanding of the relationships between ocean energy facilities and fishery resources and their habitats. Other existing staff workloads would increase, spreading staff resources thinner, with the result of possibly diverting resources from other marine-related activities and projects. Reduced staffing will result in increased response times and decreased efforts for addressing individual 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 under ORS 543.078. If ODFW were not provided with the limitation to expend the funding already provided through negotiated agreements, then ODFW would 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

2 Positions/ 2.00 FTE

Electric Transmission Line from Boardman, Oregon to Hemingway Butte, Idaho

Continue one (1517120) Limited Duration full-time Natural Resource Specialist 3 position (1.00 FTE).

Ocean Energy Development and Environmental Mitigation for Hydroelectric Projects:

Convert one (1517204) Limited Duration full-time Natural Resource Specialist 3 position to a permanent full-time position (1.00 FTE).

QUANTIFYING RESULTS

Electric Transmission Line from Boardman, Oregon to Hemingway Butte, Idaho: The primary result of this staff position will be the completion of the Energy Facility Siting Council siting process and the permitting process for the National Environmental Policy Act in a coordinated manner that conserves habitat, and hence the fish and wildlife that use that habitat. ODFW can quantify increased coordination by evaluating whether the liaison position reduced the amount of time district and headquarters staff spent on the project (i.e. travel time, meetings, document reviews). ODFW can quantify the effectiveness of coordination, by periodically contacting cooperating agencies to determine if having a single point of contact for ODFW, compared to contacting each district and headquarters staff directly, saved time and increased productivity (KPM 7,

customer service). Another quantifiable result will be the percentage increase in the number of at-risk fish and wildlife species and the acres of strategy habitats that are monitored (KPMs 4 and 5) as a result of requested mitigation.

Ocean Energy Development and Environmental Mitigation for Hydroelectric Projects:

This will allow ODFW to continue work on planning and implementing wave energy projects off the Oregon coast. Success can be quantified by ODFW's ability to review baseline studies, analyze data, and monitor marine hydrokinetic facilities to determine response of biological communities, including species of concern, to wave energy facilities (KPMs 4 and 5); 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 new projects that will be proposed as a result of the state adopting revisions to the Territorial Sea Plan Part 5. The effectiveness of this program will be measured by successful implementation of ocean energy siting and permit review including participating in Joint Agency Permit Team to be assembled as part of the Territorial Sea Plan Part 5, negotiating settlement agreements, participating in implementation teams as required by the Federal Energy Regulatory Commission, working with ocean energy proponents, collaborating with stakeholders, and coordinating development of natural resource impact monitoring studies.

REVENUE SOURCE *

\$800,522 Total Funds

\$800,522 Other Funds (Hydroelectric fees and other project fees)

* The agency will request technical adjustments be made to the Legislatively Adopted Budget to reconcile incorrect budget entries in the Governor's budget.

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	(32,069)	-	-	-	-	-	(32,069)
Federal Funds	-	-	-	17,867	-	-	17,867
Tsfr From Watershed Enhance Bd	-	(9,617)	-	-	-	-	(9,617)
Total Revenues	(\$32,069)	(\$9,617)	-	\$17,867	-	-	(\$23,819)
Personal Services							
Temporary Appointments	-	-	4,381	59	-	-	4,440
Overtime Payments	576	-	1,600	510	-	-	2,686
Shift Differential	18	-	72	101	-	-	191
Public Employees' Retire Cont	94	-	265	97	-	-	456
Pension Obligation Bond	(27,060)	(9,617)	25,432	(3,187)	-	-	(14,432)
Social Security Taxes	45	-	463	52	-	-	560
Unemployment Assessments	135	-	-	-	-	-	135
Mass Transit Tax	(5,877)	-	5,258	-	-	-	(619)
Vacancy Savings	-	-	12,973	20,235	-	-	33,208
Total Personal Services	(\$32,069)	(\$9,617)	\$50,444	\$17,867	-	-	\$26,625
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: 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 Expenditures							
Total Expenditures	(32,069)	(9,617)	50,444	17,867	-	-	26,625
Total Expenditures	(\$32,069)	(\$9,617)	\$50,444	\$17,867	-	-	\$26,625
Ending Balance							
Ending Balance	-	-	(50,444)	-	-	-	(50,444)
Total Ending Balance	-	-	(\$50,444)	-	-	-	(\$50,444)

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	-	-	(145,447)	-	-	-	(145,447)
Total Services & Supplies	-	-	(\$145,447)	-	-	-	(\$145,447)
Total Expenditures							
Total Expenditures	-	-	(145,447)	-	-	-	(145,447)
Total Expenditures	-	-	(\$145,447)	-	-	-	(\$145,447)
Ending Balance							
Ending Balance	-	-	145,447	-	-	-	145,447
Total Ending Balance	-	-	\$145,447	-	-	-	\$145,447

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							
Federal Funds	-	-	-	45,700	-	-	45,700
Total Revenues	-	-	-	\$45,700	-	-	\$45,700
Services & Supplies							
Instate Travel	-	-	9,121	2,709	-	-	11,830
Out of State Travel	-	-	61	195	-	-	256
Employee Training	-	-	992	1,564	-	-	2,556
Office Expenses	-	-	898	618	-	-	1,516
Telecommunications	-	-	1,625	725	-	-	2,350
Data Processing	-	-	316	701	-	-	1,017
Publicity and Publications	-	-	412	985	-	-	1,397
Professional Services	-	-	25,873	-	-	-	25,873
Employee Recruitment and Develop	-	-	15	128	-	-	143
Dues and Subscriptions	-	-	5	9	-	-	14
Fuels and Utilities	-	-	1,219	651	-	-	1,870
Facilities Maintenance	-	-	416	378	-	-	794
Agency Program Related S and S	-	-	7,279	700	-	-	7,979
Other Services and Supplies	-	-	5,892	966	-	-	6,858
Expendable Prop 250 - 5000	-	-	1,036	584	-	-	1,620
IT Expendable Property	-	-	131	296	-	-	427
Total Services & Supplies	-	-	\$55,291	\$11,209	-	-	\$66,500
Capital Outlay							
Land and Improvements	-	-	505	1,264	-	-	1,769

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Building Structures	-	-	305	-	-	-	305
Other Capital Outlay	-	-	301	1,770	-	-	2,071
Total Capital Outlay	-	-	\$1,111	\$3,034	-	-	\$4,145
Special Payments							
Dist to Other Gov Unit	-	-	-	31,457	-	-	31,457
Total Special Payments	-	-	-	\$31,457	-	-	\$31,457
Total Expenditures							
Total Expenditures	-	-	56,402	45,700	-	-	102,102
Total Expenditures	-	-	\$56,402	\$45,700	-	-	\$102,102
Ending Balance							
Ending Balance	-	-	(56,402)	-	-	-	(56,402)
Total Ending Balance	-	-	(\$56,402)	-	-	-	(\$56,402)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 032 - Above 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							
Professional Services	-	-	2,587	-	-	-	2,587
Total Services & Supplies	-	-	\$2,587	-	-	-	\$2,587
Total Expenditures							
Total Expenditures	-	-	2,587	-	-	-	2,587
Total Expenditures	-	-	\$2,587	-	-	-	\$2,587
Ending Balance							
Ending Balance	-	-	(2,587)	-	-	-	(2,587)
Total Ending Balance	-	-	(\$2,587)	-	-	-	(\$2,587)

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
Revenues							
General Fund Appropriation	(31,163)	-	-	-	-	-	(31,163)
Total Revenues	(\$31,163)	-	-	-	-	-	(\$31,163)
Personal Services							
Overtime Payments	(19,774)	-	-	-	-	-	(19,774)
Shift Differential	(619)	-	-	-	-	-	(619)
Public Employees' Retire Cont	(3,220)	-	-	-	-	-	(3,220)
Pension Obligation Bond	(1,227)	-	-	-	-	-	(1,227)
Social Security Taxes	(1,560)	-	-	-	-	-	(1,560)
Unemployment Assessments	(4,641)	-	-	-	-	-	(4,641)
Mass Transit Tax	(122)	-	-	-	-	-	(122)
Total Personal Services	(\$31,163)	-	-	-	-	-	(\$31,163)
Total Expenditures							
Total Expenditures	(31,163)	-	-	-	-	-	(31,163)
Total Expenditures	(\$31,163)	-	-	-	-	-	(\$31,163)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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
Services & Supplies							
Instate Travel	-	-	(200,000)	-	-	-	(200,000)
Employee Training	-	-	(15,000)	-	-	-	(15,000)
Office Expenses	-	-	(10,000)	-	-	-	(10,000)
Professional Services	-	-	(649,925)	-	-	-	(649,925)
Fuels and Utilities	-	-	(30,000)	-	-	-	(30,000)
Other Services and Supplies	-	-	(56,955)	-	-	-	(56,955)
Total Services & Supplies	-	-	(\$961,880)	-	-	-	(\$961,880)
Capital Outlay							
Land and Improvements	-	-	(17,322)	-	-	-	(17,322)
Building Structures	-	-	(10,475)	-	-	-	(10,475)
Other Capital Outlay	-	-	(10,323)	-	-	-	(10,323)
Total Capital Outlay	-	-	(\$38,120)	-	-	-	(\$38,120)
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	(1,000,000)	-	-	-	(1,000,000)
Total Expenditures	-	-	(\$1,000,000)	-	-	-	(\$1,000,000)

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
Ending Balance							
Ending Balance	-	-	1,000,000	-	-	-	1,000,000
Total Ending Balance	-	-	\$1,000,000	-	-	-	\$1,000,000
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: 101 - Revenue Shortfall - General Fund Request**

**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	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	202,696	-	(202,696)	-	-	-	-
Empl. Rel. Bd. Assessments	56	-	(56)	-	-	-	-
Public Employees' Retire Cont	32,006	-	(32,006)	-	-	-	-
Social Security Taxes	15,506	-	(15,506)	-	-	-	-
Worker's Comp. Assess. (WCD)	88	-	(88)	-	-	-	-
Mass Transit Tax	1,216	-	(1,216)	-	-	-	-
Flexible Benefits	39,116	-	(39,116)	-	-	-	-
Reconciliation Adjustment	(290,684)	-	-	-	-	-	(290,684)
Total Personal Services	-	-	(\$290,684)	-	-	-	(\$290,684)
Services & Supplies							
Professional Services	-	-	(8,000)	-	-	-	(8,000)
Total Services & Supplies	-	-	(\$8,000)	-	-	-	(\$8,000)
Total Expenditures							
Total Expenditures	-	-	(298,684)	-	-	-	(298,684)
Total Expenditures	-	-	(\$298,684)	-	-	-	(\$298,684)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 101 - Revenue Shortfall - General Fund Request**

**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	-	-	298,684	-	-	-	298,684
Total Ending Balance	-	-	\$298,684	-	-	-	\$298,684

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 112 - Coastal & Lower Col Status & Trend Monitoring

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	-	-	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	-	(2,222,877)	-	-	-	(2,222,877)
Total Revenues	-	-	(\$2,222,877)	-	-	-	(\$2,222,877)
Personal Services							
Class/Unclass Sal. and Per Diem	-	34,952	(1,365,399)	-	-	-	(1,330,447)
Temporary Appointments	-	-	(78,766)	-	-	-	(78,766)
Overtime Payments	-	-	(54,935)	-	-	-	(54,935)
Shift Differential	-	-	(2,083)	-	-	-	(2,083)
Empl. Rel. Bd. Assessments	-	15	(623)	-	-	-	(608)
Public Employees' Retire Cont	-	5,519	(224,596)	-	-	-	(219,077)
Social Security Taxes	-	2,674	(114,841)	-	-	-	(112,167)
Worker's Comp. Assess. (WCD)	-	24	(976)	-	-	-	(952)
Mass Transit Tax	-	210	(9,007)	-	-	-	(8,797)
Flexible Benefits	-	10,685	(432,989)	-	-	-	(422,304)
Reconciliation Adjustment	-	(54,079)	-	-	-	-	(54,079)
Total Personal Services	-	-	(\$2,284,215)	-	-	-	(\$2,284,215)
Services & Supplies							
Agency Program Related S and S	-	-	(119,257)	-	-	-	(119,257)
Other Services and Supplies	-	-	(1,909)	-	-	-	(1,909)
Total Services & Supplies	-	-	(\$121,166)	-	-	-	(\$121,166)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 112 - Coastal & Lower Col Status & Trend Monitoring**

**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 Expenditures							
Total Expenditures	-	-	(2,405,381)	-	-	-	(2,405,381)
Total Expenditures	-	-	(\$2,405,381)	-	-	-	(\$2,405,381)
Ending Balance							
Ending Balance	-	-	182,504	-	-	-	182,504
Total Ending Balance	-	-	\$182,504	-	-	-	\$182,504
Total Positions							
Total Positions							(11)
Total Positions	-	-	-	-	-	-	(11)
Total FTE							
Total FTE							(8.76)
Total FTE	-	-	-	-	-	-	(8.76)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 124 - Coordination of Energy Dev & Transmission**

**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	-	-	-	-	-	-	-
Charges for Services	-	-	162,552	-	-	-	162,552
Total Revenues	-	-	\$162,552	-	-	-	\$162,552
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	104,592	-	-	-	104,592
Empl. Rel. Bd. Assessments	-	-	44	-	-	-	44
Public Employees' Retire Cont	-	-	16,515	-	-	-	16,515
Social Security Taxes	-	-	8,001	-	-	-	8,001
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Mass Transit Tax	-	-	628	-	-	-	628
Flexible Benefits	-	-	30,528	-	-	-	30,528
Reconciliation Adjustment	-	-	(40,094)	-	-	-	(40,094)
Total Personal Services	-	-	\$120,283	-	-	-	\$120,283
Services & Supplies							
Other Services and Supplies	-	-	42,269	-	-	-	42,269
Total Services & Supplies	-	-	\$42,269	-	-	-	\$42,269
Total Expenditures							
Total Expenditures	-	-	162,552	-	-	-	162,552
Total Expenditures	-	-	\$162,552	-	-	-	\$162,552

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 124 - Coordination of Energy Dev & Transmission**

**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							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

Oregon Department of Fish and Wildlife

01/20/15 REPORT NO.: PPDFISCAL
 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

2015-17
 PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 101 - Revenue Shortfall - General Fu

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
3000004	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	05	5,529.00		33,174- 15,436-	99,522- 46,309-		132,696- 61,745-
3000004	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	05	5,529.00	33,174 15,436		99,522 46,309		132,696 61,745
3000017	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	6,691.00		85,318- 36,279-	75,266- 32,003-		160,584- 68,282-
3000017	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	09	6,691.00	85,318 36,279		75,266 32,003		160,584 68,282
3000037	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,343.00		176,232- 71,950-			176,232- 71,950-
3000037	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,343.00	44,058 17,987	132,174 53,963			176,232 71,950
3000041	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	6,691.00		40,146- 17,070-	120,438- 51,212-		160,584- 68,282-
3000041	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	09	6,691.00	40,146 17,070		120,438 51,212		160,584 68,282
TOTAL PICS SALARY									202,696	202,696-			
TOTAL PICS OPE									86,772	86,772-			
TOTAL PICS PERSONAL SERVICES =					.00	.00			289,468	289,468-			

Oregon Department of Fish and Wildlife

01/20/15 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

2015-17
 PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 112 - Coastal & Lower Col Status & T

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	2,188.00		23,237-19,490-			23,237-19,490-
0507002	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.44-	10.62-	05	2,435.00		25,860-20,104-			25,860-20,104-
0507003	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.44-	10.62-	04	2,360.00		25,063-19,917-			25,063-19,917-
0507004	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	05	4,161.00		99,864-54,049-			99,864-54,049-
0507005	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	05	4,161.00		99,864-54,049-			99,864-54,049-
0507006	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	08	4,791.00		114,984-57,593-			114,984-57,593-
0507007	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672-58,926-			120,672-58,926-
0507008	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	3,607.00		86,568-50,933-			86,568-50,933-
0507009	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	03	3,781.00		90,744-51,911-			90,744-51,911-
0507010	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672-58,926-			120,672-58,926-
0507011	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	02	4,161.00		99,864-54,049-			99,864-54,049-
0507012	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.44-	10.62-	04	2,360.00		25,063-19,917-			25,063-19,917-
0507013	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672-58,926-			120,672-58,926-
0507023	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	02	4,161.00		34,952-18,917-	64,912-35,132-		99,864-54,049-
0507023	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,161.00			64,912-35,132	34,952-18,917	99,864-54,049
3100050	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	3,607.00		86,568-50,933-			86,568-50,933-

Oregon Department of Fish and Wildlife

01/20/15 REPORT NO.: PPDFISCAL
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 AGENCY:63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF:020-02-00 Habitat Resources

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2015-17
 PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 112 - Coastal & Lower Col Status & T

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
3100052	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	04	3,974.00		95,376- 52,997-			95,376- 52,997-
3200054	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	04	3,974.00		95,376- 52,997-			95,376- 52,997-
TOTAL PICS SALARY										1,365,399-		34,952	1,330,447-
TOTAL PICS OPE										754,634-		18,917	735,717-
TOTAL PICS PERSONAL SERVICES =				16-	13.76-	330.48-				2,120,033-		53,869	2,066,164-

Oregon Department of Fish and Wildlife

01/20/15 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

2015-17
 PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 124 - Coordination of Energy Dev & T

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
1517120	OA	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	03	4,358.00		104,592 55,157			104,592 55,157
TOTAL PICS SALARY										104,592			104,592
TOTAL PICS OPE										55,157			55,157
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				159,749			159,749

Oregon Department of Fish and Wildlife

Detail of Lottery, Other Funds and Federal Funds Revenues								
Source	Fund	ORBITS Revenue Accounts	2011-13 Actuals	2013-15 Legislatively Approved	2013-15 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
Beginning Balance	L	0025	377,132	414,666	414,666	0	0	
Transfer in - Intrafund	L	1010	0	0	0	0	0	
Transfer in - Lottery Proceeds	L	1040	0	0	0	54,079	0	
Transfer Out - Intrafund	L	2010	(32,686)	(414,666)	(414,666)	0	0	
TOTAL LOTTERY FUNDS			344,446	0	0	54,079	0	0
Beginning Balance	O	0025	0	0	0	10,820	10,820	
Hunter & Angler Licenses	O	0230	6,603,380					
Non Dedicated				4,243,288	4,243,288	0	0	
Dedicated				10,000	10,000	0	0	
Fee Increase – Non Dedicated				0	0	0	0	
Fee Increase – Dedicated				0	0	0	0	
subtotal Hunter & Angler Licenses			6,603,380	4,253,288	4,253,288	0	0	0
Commercial Fisheries Fund	O	0235	4,670	0	0	0	0	
Charges for Services	O	0410	0	935,823	935,823	1,158,672	1,158,672	
Interest Income	O	0605	3,582	4,199	4,199	0	0	
Sales Income	O	0705	718	0	0	6,000	6,000	
Donations	O	0905	1,148	0	0	0	0	
Other Revenues	O	0975	1,125,734	0	0	0	0	
Transfer in - Intrafund	O	1010	4,257,564	0	0	359,299	359,299	
Transfer in - Dept. of Energy	O	1330	105,660	45,521	45,521	134,142	134,142	
Transfer in - Watershed Enhancement Board	O	1391	1,358,537	2,202,636	2,202,636	0	0	
Transfer out - Intrafund	O	2010	(257,564)	0	0	0	0	
TOTAL OTHER FUND			13,203,429	7,441,467	7,441,467	1,668,933	1,668,933	0
Beginning Balance	F	0025	0	0	0			
Federal Revenues	F	0995	3,769,470	2,465,619	2,465,619	2,559,816	2,559,816	
Transfer in - Intrafund	F	1010	13,677	0	0	0	0	
Transfer out - Intrafund	F	2010	(13,677)	0	0	0	0	
Transfer out - Federal Indirect	F	2020	0	(402,815)	(402,815)	(404,159)	(404,159)	
TOTAL FEDERAL FUNDS			3,769,470	2,062,804	2,062,804	2,155,657	2,155,657	0

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

Fish & Wildlife, Oregon Dept of
2015-17 Biennium

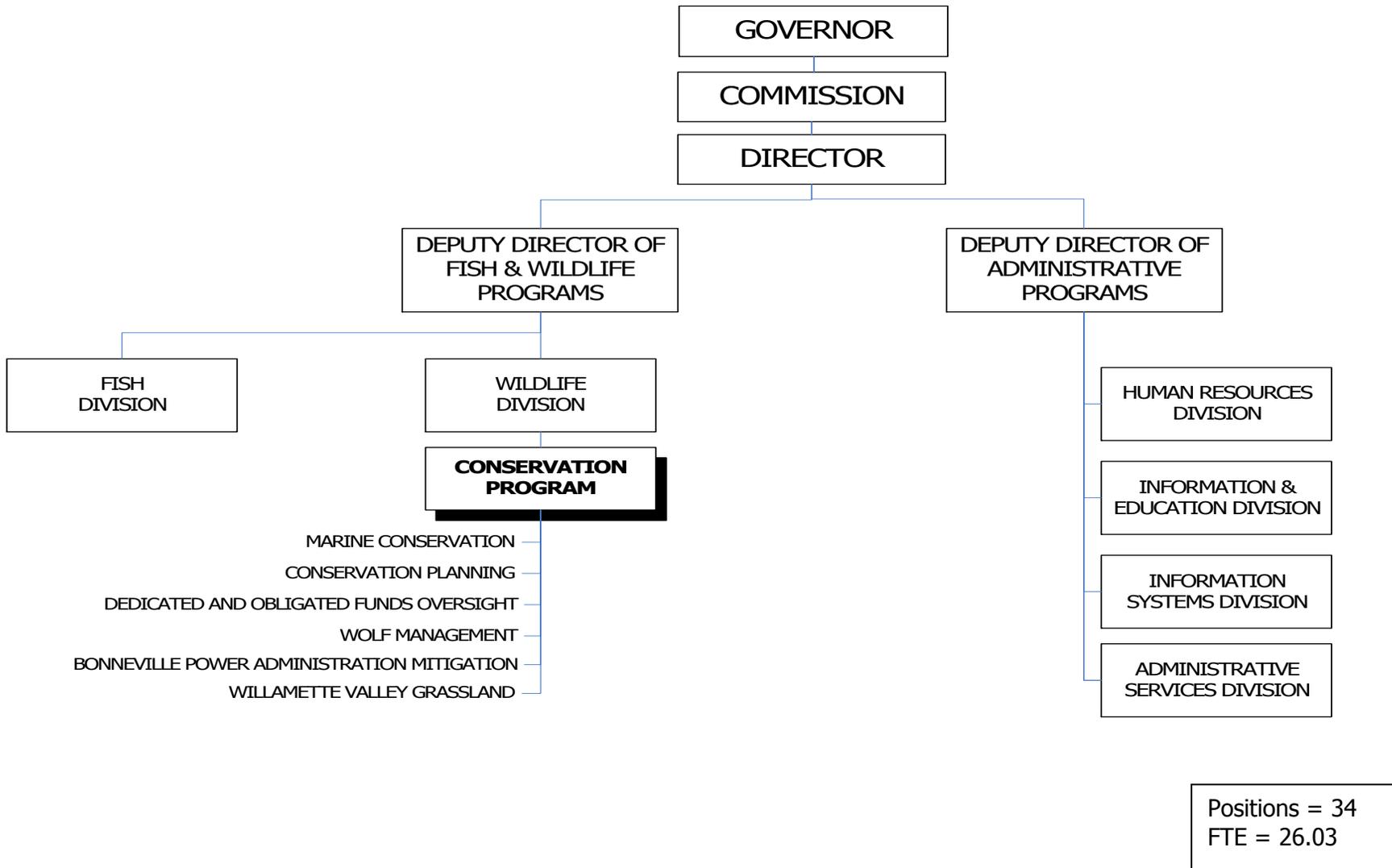
Agency Number: 63500

Cross Reference Number: 63500-020-02-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	-	-	-	54,079	-	-
Transfer Out - Intrafund	(32,686)	(414,666)	(414,666)	-	-	-
Total Lottery Funds	(\$32,686)	(\$414,666)	(\$414,666)	\$54,079	-	-
Other Funds						
Hunter and Angler Licenses	6,603,380	4,253,288	4,253,288	-	-	-
Commercial Fish Lic and Fees	4,670	-	-	-	-	-
Charges for Services	-	935,823	935,823	1,158,672	1,158,672	-
Interest Income	3,582	4,199	4,199	-	-	-
Sales Income	718	-	-	6,000	6,000	-
Donations	1,148	-	-	-	-	-
Other Revenues	1,125,734	-	-	-	-	-
Transfer In - Intrafund	4,257,564	-	-	359,299	359,299	-
Tsfr From Energy, Dept of	105,660	45,521	45,521	134,142	134,142	-
Tsfr From Watershed Enhance Bd	1,358,537	2,202,636	2,202,636	-	-	-
Transfer Out - Intrafund	(257,564)	-	-	-	-	-
Total Other Funds	\$13,203,429	\$7,441,467	\$7,441,467	\$1,658,113	\$1,658,113	-
Federal Funds						
Federal Funds	3,769,470	2,443,431	2,465,619	2,559,816	2,559,816	-
Transfer In - Intrafund	13,677	-	-	-	-	-
Transfer Out - Intrafund	(13,677)	-	-	-	-	-
Transfer Out - Indirect Cost	-	(402,815)	(402,815)	(404,159)	(404,159)	-
Total Federal Funds	\$3,769,470	\$2,040,616	\$2,062,804	\$2,155,657	\$2,155,657	-

WILDLIFE DIVISION CONSERVATION PROGRAM

2015-17 Organization Chart



Primary Outcome Area: Healthy Environments
Secondary Outcome Area: Economy and Jobs
Program Contact: Ron Anglin, 503-947-6312

Executive Summary

The Conservation Program works to ensure the long-term health of Oregon’s native fish and wildlife and their habitats. Using the federally-approved Oregon Conservation Strategy (Strategy) as a blueprint program staff work with Oregon’s private landowners, public land managers, conservation groups, and state and federal agencies to implement conservation actions for some of the 286 at-risk species identified in the Strategy.

Program Funding Request

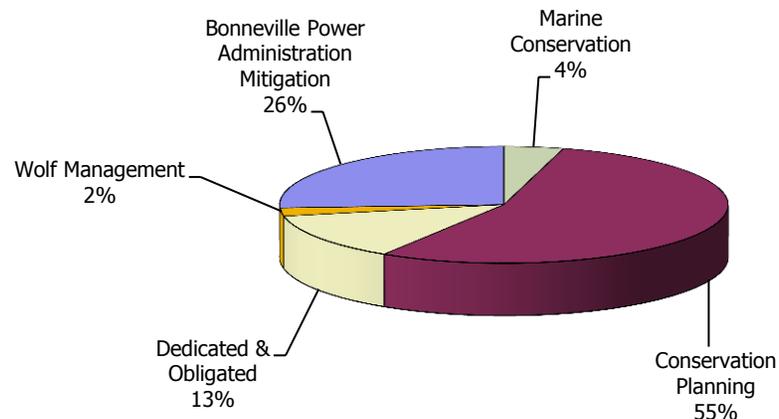
Resources requested in the 2015-17 biennium include \$1.2 million Lottery Funds as well as expenditure limitation for \$1.5 million Other Funds and \$5.7 million Federal Funds. The program would be staffed by 34 positions (26.03 FTE). These expenditures help achieve tens of thousands of conservation actions across Oregon biennially.

Fund Type	13-15	13-15	15-17	15-17
	LAB	Existing Services	Reductions & POPs	GRB
GF	0	0	0	0
LF	1,198,464	1,216,454	0	1,216,454
OF	1,419,536	1,563,688	(54,384)	1,509,304
FF	5,013,565	3,923,925	1,763,521	5,687,446
Total	7,631,565	6,704,067	2,616,905	8,413,204

Program Description

The Conservation Program coordinates and implements wildlife and habitat conservation actions in cooperation with partners, consistent with the goals of the Oregon Conservation Strategy and in alignment with the Oregon Plan for Salmon and Watersheds. The Strategy takes a habitat-based approach to conservation to maximize results—healthy habitats and clean water benefit both wildlife and people. It focuses on the state’s 286 native species in need of conservation, the 11 habitats that are becoming increasingly rare, and seven greatest statewide conservation threats (land use changes; invasive species; disruption or loss of functional habitats; barriers to fish and wildlife movement; water quality and quantity; and institutional barriers to voluntary conservation and climate change).

**Wildlife Conservation Expenditures by Program Area
 \$9.32 Million**



Program responsibilities include statewide coordination and implementation of species and habitat conservation; outreach and education; state threatened, endangered and sensitive species management; terrestrial and aquatic invasive species coordination; and management of the Willamette Wildlife Mitigation funding agreement.

Conservation actions include invasive species boat inspections and decontaminations; consultations with landowners and managers to create healthy habitats; educational presentations and materials; scientific reviews; funding of conservation projects; management of threatened, endangered and sensitive species; on-the-ground species research, monitoring, and habitat restoration projects; response to public inquiries about living with wildlife, wildlife viewing opportunities, invasive species, wolf depredation, and other related issues of public concern. The leading graph demonstrates that the number of conservation actions begins to increase sharply during the 2011-13 biennium as the agency has been able to focus on increased implementation of conservation actions.

Program Justification and Link to 10-Year Outcome

ODFW is charged with stewardship of all Oregon's fish and wildlife resources. To meet this charge and maximize return on investment, the Conservation Program helps prioritize conservation efforts to get the most out of money invested; leads and coordinates critical conservation actions and projects; facilitates collaboration between organizations; and creates government and non-government funding partnerships to fuel conservation work. Program projects and actions are key to achieving the **Healthy Environments Policy Vision, specifically Strategies 1, 2, 4 and 5**, helping to restore and support healthy ecosystem services and retain Oregon's unique aspect of livability.

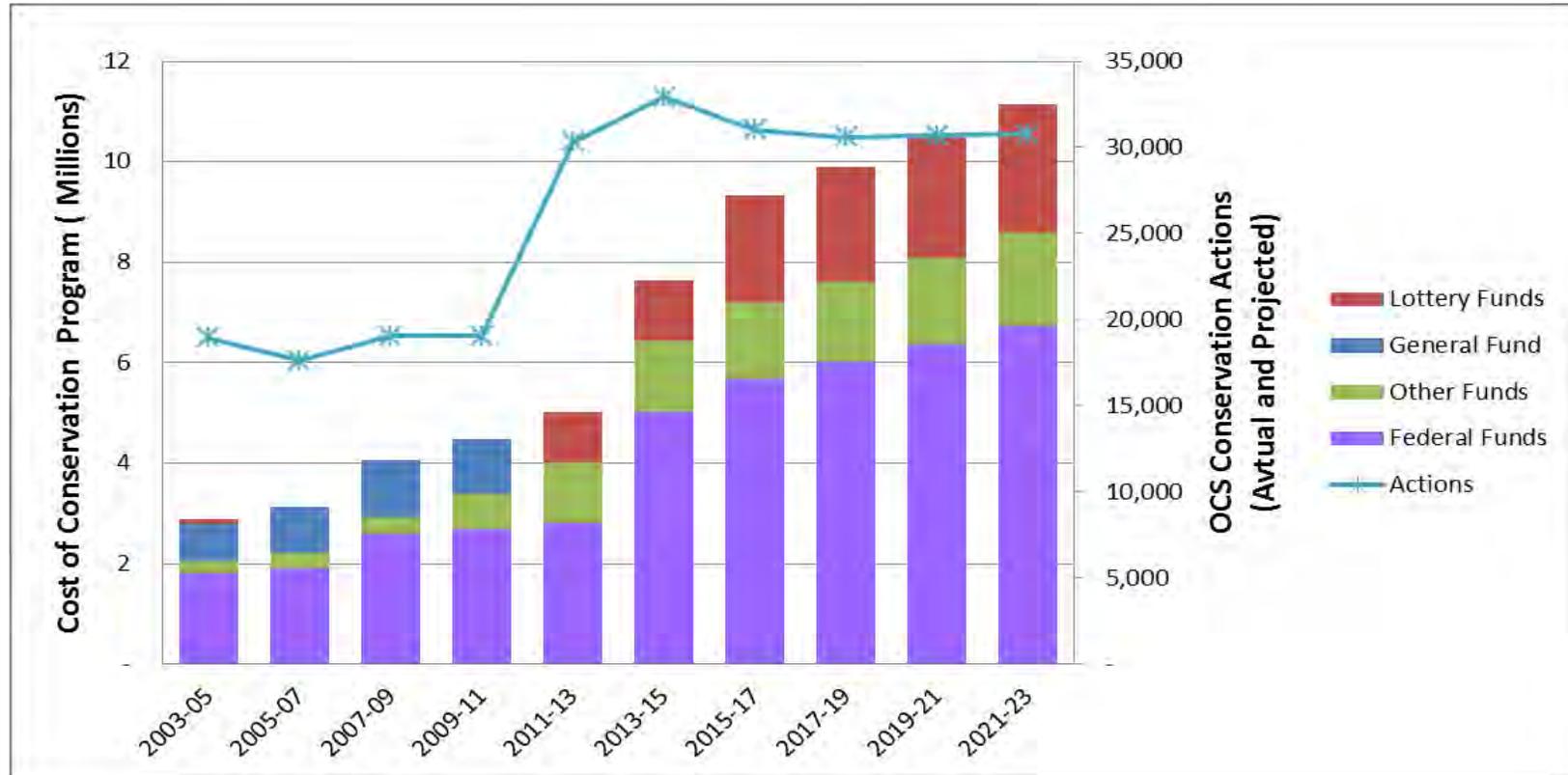
The biennial investment of State Lottery revenue into the Conservation Program not only immediately and directly leverages match from Federally-funded State Wildlife Grant dollars, but those dollars are, in turn, partnered with other, federal, state and private sector dollars and efforts. So, for every State dollar invested, additional dollars are returned to help achieve Oregon's **Healthy Environments policy goals** and to reinvest in restoration economies and enhancement of natural resources, sustaining job sectors such as healthy agriculture, forests, rangelands and ecotourism in alignment with Oregon's **Economy and Jobs Policy Vision, specifically Strategies 1, 2, and 3 and associated goals**.

Program Performance

The Conservation Program achieved over 25,000 individual implementation actions (2011-13) and is projected to achieve over 30,000 implementation actions (2013-15) to conserve Oregon's priority species and habitats which contribute directly to achieving the Healthy Environments and Economy and Jobs 10-year policy vision documents. Much of the increase in implementation actions is associated with full staffing of the Aquatic Invasive Species boat inspection program and the mandatory inspection stations. Other increases in implementation actions are related to the increasing wolf population in the state.

The Conservation Program anticipates meeting the 30,000 individual implementation action benchmark for the 2015-17 biennium. Action items will include increased boat inspections for invasive species, increased wolf management activities, and research and monitoring of strategy species and habitats.

Research and Monitoring efforts will focus on 15 priority species identified by ODFW as most likely to be impacted by large-scale developments (energy, transmission, mining). These actions will contribute directly to achieving the Healthy Environments and Economy and Jobs 10-year policy vision documents over the next five biennia.



The primary performance metric for ensuring the long-term health of Oregon’s native fish and wildlife and their habitats is the implementation of actions identified in the Strategy. These actions include research and monitoring; habitat restoration; and public education and technical assistance. To achieve these goals, the Conservation Program works with many stakeholders including private and public landowners and managers; industry; non-governmental organizations and the public; and federal, state, local and tribal governments.

- Approximately 32,900 implementation actions achieved in the 2013-15 biennium supporting the Healthy Environment Vision.
- \$1.1 million in Lottery Funds will be invested in 2013-15 and will leverage Federal and Other Funds.

It is important to note that the projected budget for all funds assumes an inflation rate of 9% for personal services and 2.9% to 3.1% inflation on services and supplies. This is based on direction from Department of Administrative Services and does not anticipate any loss of Federal Funds or statewide shortfalls in Lottery or General Funds.

Conservation Strategy Outreach and Information

In addition to educational literature, presentations, newsletters and media relations, staff launched a Google-based Wildlife Viewing Map in 2011 to show Oregon’s 1.7 million wildlife viewers where and when they can see the state’s fish and wildlife species. The map helps promote healthy habitats and brands the department as an organization that manages all wildlife in the state. An Oregon Wildlife Viewing Facebook page shares information and photos about the state’s native species.

- Approximately 1,500 outreach and information actions implemented in the 2013-15 biennium.
- Primary vehicle for promotion of Oregon’s Wildlife viewing jobs sector estimated at about \$1.2 billion annually into Oregon’s economy for about \$50,000 Lottery Funds invested in 2013-2015 biennium.

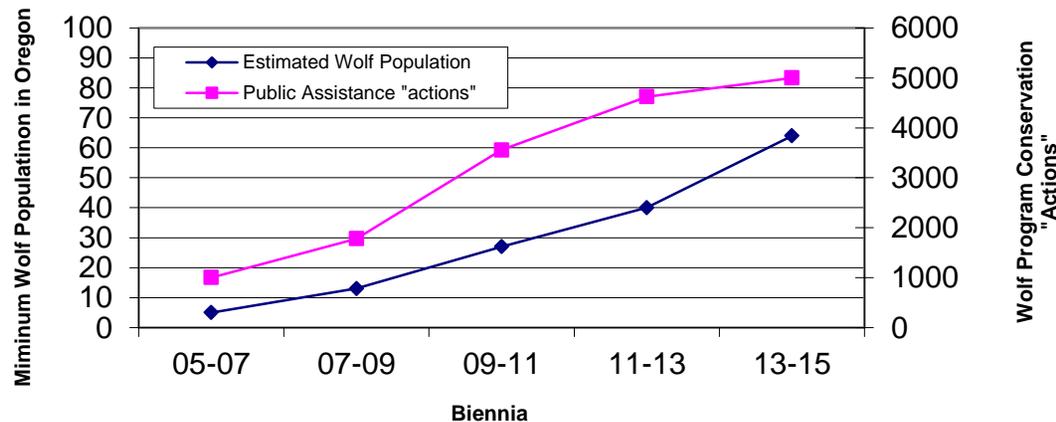
Threatened, Endangered and Sensitive Species Management

Program staff were instrumental in conservation actions and collaborative monitoring efforts to support the recent delistings of the following from the Federal and/or State Endangered Species Act (ESA): brown pelican, Peregrine falcon, bald eagle, Aleutian Canada goose, Columbian white-tailed deer, gray whale, and gray wolf.

- For the 2013-15 biennium, approximately 1,400 Threatened, Endangered and Sensitive Species actions achieved.
- Social, economic, and regulatory benefits from ESA delistings on private and public lands for approximately \$75,000 Lottery Funds invested 2013-2015 biennium.

Gray Wolf Management

As shown in the graph below, over the last several years, the Program has provided more technical assistance to landowners, ranchers and other state and federal governments to monitor wolves and help mitigate impacts.



- 5,000 wolf program conservation actions achieved.
- Social, economic, and regulatory assistance for landowners through the Wolf Conservation and Management Plan actions for approximately \$161,000 Lottery Funds/Other Funds invested in the 2013-2015 biennium.

Terrestrial and Aquatic Invasive Species Program

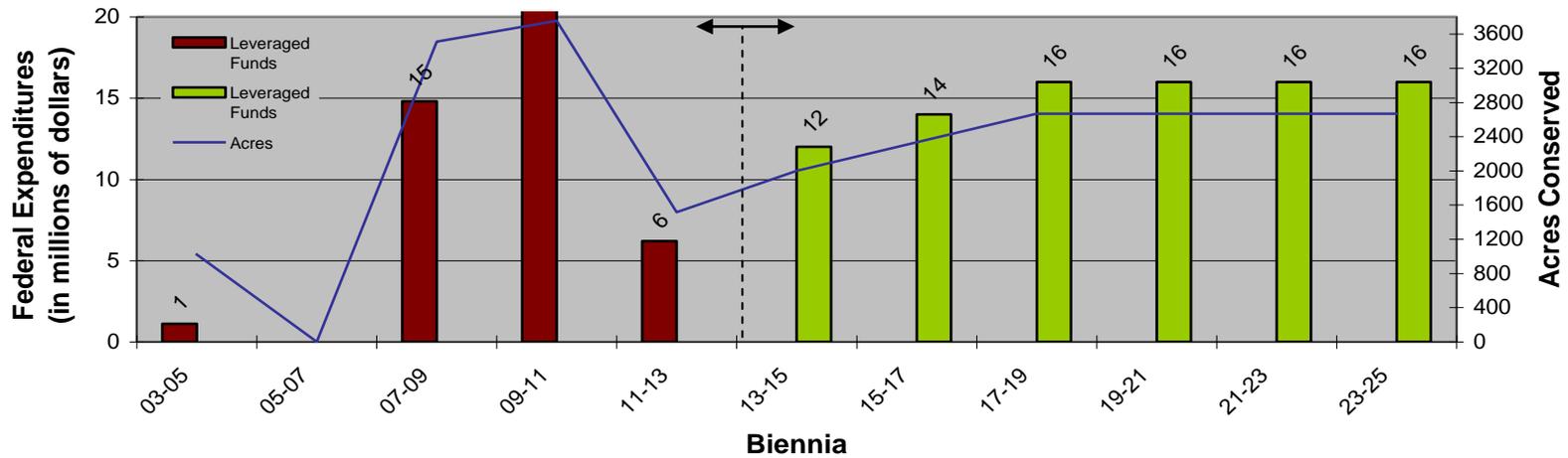
Since the Aquatic Invasive Species Prevention Program was created in 2009 by the Oregon Legislature, 23,367 watercraft inspections have been conducted resulting in 539 decontaminations for invasive species removal. These efforts include seven decontaminations where zebra or quagga mussels were removed. Progress has also been made toward eradication of feral swine - 680 have been eradicated through trapping and aerial gunning actions in collaboration with private landowners and other partners.

- In the 2013-15 biennium, it is anticipated that approximately 15,000 invasive species implementation actions will be achieved.
- Decontamination of approximately 300 invasive species infested watercraft for approximately \$66,000 Lottery Funds and \$470,000 Aquatic Invasive Species Permit revenues invested 2013-2015 biennium.

Willamette Wildlife Mitigation Program

In 2010, the Bonneville Power Administration (BPA) and the State of Oregon settled the long-term obligations for BPA fish and wildlife habitat mitigation in the Willamette Valley. The agreement guarantees more than \$117 million for habitat conservation and restoration over the next 15 years.

- For the 2013-15 biennium, approximately 18 conservation acquisition actions will be achieved and at least 3,912 acres preserved, conserved, or restored. All funding is provided via agreement with BPA.



Enabling Legislation/Program Authorization

Oregon Revised Statutes Chapters (ORS) 496, 497, 498, and 501 establish the agency and the appointed Fish and Wildlife Commission that determines policy, and defines the duties of the agency to regulate and administer Oregon’s fish and wildlife laws. The duties are mandated by law, and governed by the Wildlife Policy described in ORS 496.012.

Funding Streams

Lottery Funds (14 percent); Other Funds from Aquatic Invasive Species Permit Fees (18 percent); Federal Grants (68 percent). All federal State Wildlife Grant funds are leveraged at a 65 percent to 35 percent Lottery Funds match rate.

Significant Proposed Program Changes from 2013-15

The Conservation Program anticipates both increased program output as measured in Conservation Strategy implementation actions and continued increases in outcomes as measured in conserved acres of priority habitats and number of watercraft inspections conducted over the remainder of the 10-year budget projection. These increases will be linked to both the Aquatic Invasive Species program as well as the implementation of the Willamette Mitigation Program.

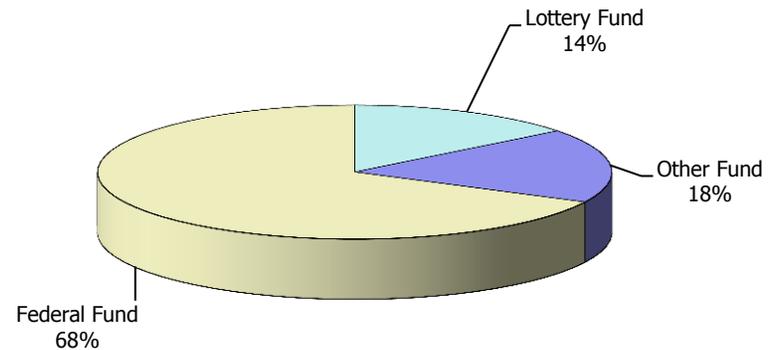
In addition to these changes, the department is requesting the following packages:

- Willamette Wildlife Mitigation Program: Continues staffing to review and assess potential properties for acquisition by Bonneville Power Administration and monitor acquisitions for compliance and ecological condition.

Issues

- Population Monitoring: Current funding levels do not allow for adequate monitoring of Oregon’s diverse wildlife species. Only high-profile species, such as 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.

Wildlife Conservation Revenues by Fund Type
\$8.41 Million



- 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: conducts research and monitoring of wolf populations through a variety of actions, such as locating wolf packs, capturing, radio collaring and tracking wolves, assisting landowners wishing to take proactive measures to minimize potential livestock depredations, investigate livestock depredations and assist with implementation of the Oregon Department of Agriculture Wolf Compensation program.

Essential Packages

The Essential Packages represent changes made to the 2013-15 budget that estimate the cost to continue current legislatively approved programs into the 2015-17 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 2015-17 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 one time basis in Policy Option Package 123 Willamette Wildlife Mitigation Program.

031 Inflation/Price List Increases

- Inflation increase: 3.0percent is the established general inflation factor for 2015-17 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures.

032 Above Standard Inflation/Price List Increases

- Professional Service inflation 0.3% in excess of the 3.0% standard inflation.

033 Exceptional Inflation/Price List Increases

- None

050 Fund Shifts

- None

060 Technical Adjustments

- None

070 Revenue Reductions

- None

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **112 – Coastal & Lower Columbia Status & Trend Monitoring**

Policy Option Package Element Addendum: 27

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

Salmon and steelhead fisheries are important drivers of Oregon’s economy. The 2012 commercial salmon fishery contributed over \$10 million to Oregon’s economy. In the same year, the recreational ocean and inland fisheries for salmon and steelhead contributed over \$36 million to Oregon’s economy. Beyond their economic value, salmon and steelhead are an iconic part of Oregon’s natural heritage, and fundamental components of the state’s ecology. Despite their commercial, recreational, and ecological value, many of Oregon’s salmon and steelhead populations have declined, and several are listed under the federal Endangered Species Act (ESA). Research, monitoring, and evaluation directed at these species are needed to assure Oregon has healthy salmon and steelhead populations and fisheries, as well as local economies that they support, into the future.

ODFW has several well-established research, monitoring, and evaluation programs to assess the status and trends of salmon and steelhead and their habitats. However, over time, funding for these programs has been eroded. Sport Fish Restoration, License, General, Lottery, and Federal funds have declined or remained flat, while personnel and services and supplies costs have risen. Additional funding is required to continue these programs at adequate levels.

The data that result from this work are used to develop conservation and recovery plans, assess fish status, understand limiting factors and threats, make ESA listing decisions by state and federal governments, make harvest and hatchery management decisions, prioritize habitat restoration, gauge the effectiveness of management actions, support other agencies (e.g., Oregon Department of Forestry, Oregon Department of Environmental Quality, Oregon Watershed Enhancement Board) in management, funding, and legal issues. The data also supports the state’s efforts to adaptively manage naturally-producing salmon and steelhead populations to ensure long term sustainability. Monitoring is for adult and juvenile salmonids and their habitat, and includes spawner and redd surveys for adults, counts of juveniles, trapping of juveniles and adults at life-cycle sites, and habitat surveys. Monitoring for this program occurs on the Oregon coast and the lower Columbia River.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

To address the research, monitoring, and evaluation needs outlined above, this policy option package describes the funding necessary to continue existing monitoring work which is vital for fish management needs and the economic health of local communities which depend upon vibrant fisheries for salmon and steelhead.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

This package directly furthers the mission of 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. This package would allow ODFW to maintain base status and trend monitoring critical to effective fisheries management. This work ultimately provides a stronger and more reliable basis for decisions regarding the actions taken to manage and conserve salmon and steelhead populations and their fisheries in Oregon.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

The research, monitoring, and evaluation efforts identified in this package will have an indirect impact on angling license purchases (KPM 2) through increased angler opportunities. Work completed under this package will have an impact on the percentage of freshwater species that are considered at risk (Oregon Benchmark 86), and on the percent of fish species of concern being monitored (KPM 4). Some aspects of this package will address hatchery production and management, which can contribute to Oregon's rural economy by supporting commercial fisheries and related jobs (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:

ODFW considered not funding the research, monitoring, and evaluation work identified in this package. This alternative was rejected given its critical importance for management decisions and accomplishing ODFW's mission.

IMPACT OF NOT FUNDING:

If this package is not approved, the research, monitoring, and evaluation efforts described above will need to be funded through other means, which will necessitate eliminating other programs. Also, the ability of other agencies to make management and legal decisions without the data will be impacted. Conversely, approval of this package will facilitate the targeted, local research, monitoring, and evaluation necessary to support the innovative Oregon solutions that are most directly tuned to management of Oregon's economically and ecologically valuable salmon and steelhead.

EQUIPMENT TO BE PURCHASED:

Field sampling gear (e.g., waders, survey instruments, GPS units, field data loggers, hand held radios, fish sampling equipment, seines, ODFW uniforms, fish tags and detectors, safety gear); fish traps and fish trap repair supplies/replacement equipment; computers and updated software; vehicle use and travel.

STAFFING IMPACT *

-9 Positions / -4.29 FTE

* This package affects numerous position that have one or more of the following changes; 1) fund shifted, 2) months increased, 3) months decreased, and/or 4) moved to different budget structure(s) (DCRs). Due to budget system restrictions with positions affected by more than one package, the position and FTE count were adjusted with Package 090 in Governor's Budget.

QUANTIFYING RESULTS

This work will directly or indirectly affect Key Performance Measures (KPM) 2 and 4. Data from this work will be used to help guide hatchery and harvest management decisions, which will have an indirect impact on angling license purchases (KPM 2) through angler opportunities and success. Data from this work will also be used to help assess fish species status and the work directly applies to the percent of Oregon fish species of concern being monitored (KPM 4). ODFW reports on these KPMs by tracking license purchases (KPM 2) and the percent of Oregon fish species of concern being monitored (KPM 4).

The success of this program will also be measured through the completion of research, monitoring, and evaluation projects to document and assess the status and trend of salmon, steelhead, and trout. Results will be conveyed in progress and final reports, presentations, and peer-reviewed publications.

REVENUE SOURCE

Total Funds

- \$ 249,995 General Funds
- \$ 700,000 Other Funds Obligated (Pacific Coastal Salmon Recovery Funds)
- \$1,804,219 Federal Funds (various)

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

123 – Willamette Wildlife Mitigation Program

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

This policy option package proposes continued 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 as part of the WWMP, which was ratified in October 2010. ODFW briefed the Legislative Emergency Board about the Settlement Agreement and funding increase in November 2010 and established several new positions in the 2013-15 biennium to support the WWMP. 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, the Bonneville Power Administration agreed to increase acquisition funding from \$2.5 million to \$8 million annually, during 2014 — 2025 and support program funding to ODFW of approximately \$26 million over the course of the Settlement Agreement. 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 primary role is to review, assess, and recommend potential properties for acquisition to the Bonneville Power Administration, as well as monitor WWMP acquisitions for compliance and ecological condition. Acquisition funds are a separate funding source managed by the 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. The 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 Settlement Agreement. Funding includes an overhead assessment to cover indirect expenses.

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 10 people. Other small subcontractors with needed technical skills may be employed on an as-needed basis throughout the course of the Agreement. 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. Staffing allows 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.

The South Willamette Watershed District Natural Resource Specialist 2 position will be responsible for on-the-ground implementation of the WWMP monitoring plan, as well as assistance with restoration and management of newly-acquired conservation properties in the program. Duties include coordination of the local solicitation process; habitat management assistance; compliance monitoring and reporting; cultural resources protection; procurement, outreach, writing and reviewing management plans; grant writing and defense in support of restoration, access management assistance, and assisting other staff in completion of annual reports.

Three Fish and Wildlife Technicians located in the North and South Willamette Watershed Districts are needed as the program expands. These positions will implement on-the-ground habitat restoration projects, manage access, monitor and enforce easements, assist with operational and maintenance needs, 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 ensuring mitigation for loss of wildlife habitats through acquisition and restoration of property for the impacts of flood control and hydroelectric projects in the Willamette Basin. The program will also assist in the design, review and implementation of habitat management activities to implement the Willamette Project Biological Opinion and recover listed fish species.

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 Endangered Species Act. Implementation of WWMP 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. As such, the work proposed in this Policy Option Request addresses KPM 4 (Oregon species of concern: percent of fish species of concern [listed as threatened, endangered, or sensitive] being monitored); and KPM 5 (Oregon species of concern: percent of wildlife species of concern [listed as threatened, endangered, or sensitive] being monitored). 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 and without continuation of proposed Limited Duration positions is sufficient for limited program operation and outreach. However, this option was rejected because current funding will not allow staff to keep up with expanded Bonneville Power Administration funding, perform necessary stewardship activities of fish and wildlife and their habitats; and achieve subsequent increases in annual acquisition and restoration targets. The absence of additional funding and staffing may lead to failure of ODFW's obligation to ensure successful mitigation as required by federal law and impact other ODFW operations, thereby reducing overall agency efficiency.

IMPACT OF NOT FUNDING:

Without continuation of the proposed limited duration positions and associated funding, staffing will be insufficient for expanded efforts including the complexity of work and responsibility for ODFW as the annual acquisition funding rose to \$8 million in 2014, and operational funding from the Bonneville Power Administration to ODFW doubled between 2012 and 2014. This may lead to a failure by ODFW to meet its obligations under the Settlement Agreement, permanent damage to Oregon wildlife resources, and reduced funding to private landowners in the Willamette Valley.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Farm implements, such as mowers, spray booms, etc., as needed to create and manage habitat for fish and wildlife in the Willamette Valley.

STAFFING IMPACT

4 Positions / 2.33 FTE

Continue one 1517194 Limited Duration full-time Natural Resource Specialist 2 position (1.00 FTE).

Continue two 1517195 and 1517196 Limited Duration full-time (12 months) Fish and Wildlife Technician positions (1.00 FTE).

Continue one 1517197 Limited Duration full-time (eight months) Fish and Wildlife Technician (0.33 FTE).

QUANTIFYING RESULTS

The success of this policy option package can be quantified by tracking the number of acres acquired or restored. The goal of the WWMP is the steady acquisition of approximately 1,100 acres of land each year to meet the final obligation of 16,880 acres by the year 2025. The Policy Option Package will contribute to obtaining that goal. To date, approximately 2,900 acres have been acquired, with another 1,900 anticipated to close in 2014. 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

\$1,560,000 Federal Funds (Bonneville Power Administration)

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							
Federal Funds	-	-	-	903	-	-	903
Tsfr From Watershed Enhance Bd	-	12,806	-	-	-	-	12,806
Total Revenues	-	\$12,806	-	\$903	-	-	\$13,709
Personal Services							
Temporary Appointments	-	-	54	-	-	-	54
Overtime Payments	-	-	415	143	-	-	558
Shift Differential	-	-	54	2	-	-	56
Public Employees' Retire Cont	-	-	75	23	-	-	98
Pension Obligation Bond	-	1,168	34,580	(20,862)	-	-	14,886
Social Security Taxes	-	-	40	11	-	-	51
Unemployment Assessments	-	-	4	-	-	-	4
Mass Transit Tax	-	16	295	-	-	-	311
Vacancy Savings	-	11,622	-	21,586	-	-	33,208
Total Personal Services	-	\$12,806	\$35,517	\$903	-	-	\$49,226
Total Expenditures							
Total Expenditures	-	12,806	35,517	903	-	-	49,226
Total Expenditures	-	\$12,806	\$35,517	\$903	-	-	\$49,226
Ending Balance							
Ending Balance	-	-	(35,517)	-	-	-	(35,517)
Total Ending Balance	-	-	(\$35,517)	-	-	-	(\$35,517)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(768,980)	-	-	(768,980)
Total Revenues	-	-	-	(\$768,980)	-	-	(\$768,980)
Services & Supplies							
Other Services and Supplies	-	-	-	(768,980)	-	-	(768,980)
Total Services & Supplies	-	-	-	(\$768,980)	-	-	(\$768,980)
Total Expenditures							
Total Expenditures	-	-	-	(768,980)	-	-	(768,980)
Total Expenditures	-	-	-	(\$768,980)	-	-	(\$768,980)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	51,544	-	-	51,544
Tsfr From Watershed Enhance Bd	-	10,495	-	-	-	-	10,495
Total Revenues	-	\$10,495	-	\$51,544	-	-	\$62,039
Services & Supplies							
Instate Travel	-	-	390	2,863	-	-	3,253
Out of State Travel	-	-	69	670	-	-	739
Employee Training	-	-	69	844	-	-	913
Office Expenses	-	-	199	1,382	-	-	1,581
Telecommunications	-	-	123	924	-	-	1,047
Data Processing	-	-	75	380	-	-	455
Publicity and Publications	-	-	192	323	-	-	515
Professional Services	-	-	138	23,746	-	-	23,884
Employee Recruitment and Develop	-	-	116	381	-	-	497
Dues and Subscriptions	-	-	-	42	-	-	42
Fuels and Utilities	-	-	49	395	-	-	444
Facilities Maintenance	-	-	17	84	-	-	101
Agency Program Related S and S	-	-	1,294	2,206	-	-	3,500
Other Services and Supplies	-	10,495	12,666	3,725	-	-	26,886
Expendable Prop 250 - 5000	-	-	-	337	-	-	337
IT Expendable Property	-	-	-	154	-	-	154
Total Services & Supplies	-	\$10,495	\$15,397	\$38,456	-	-	\$64,348

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	-	-	-	348	-	-	348
Total Capital Outlay	-	-	-	\$348	-	-	\$348
Special Payments							
Dist to Other Gov Unit	-	-	-	12,740	-	-	12,740
Total Special Payments	-	-	-	\$12,740	-	-	\$12,740
Total Expenditures							
Total Expenditures	-	10,495	15,397	51,544	-	-	77,436
Total Expenditures	-	\$10,495	\$15,397	\$51,544	-	-	\$77,436
Ending Balance							
Ending Balance	-	-	(15,397)	-	-	-	(15,397)
Total Ending Balance	-	-	(\$15,397)	-	-	-	(\$15,397)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 032 - Above 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	-	-	-	2,374	-	-	2,374
Total Revenues	-	-	-	\$2,374	-	-	\$2,374
Services & Supplies							
Professional Services	-	-	14	2,374	-	-	2,388
Total Services & Supplies	-	-	\$14	\$2,374	-	-	\$2,388
Total Expenditures							
Total Expenditures	-	-	14	2,374	-	-	2,388
Total Expenditures	-	-	\$14	\$2,374	-	-	\$2,388
Ending Balance							
Ending Balance	-	-	(14)	-	-	-	(14)
Total Ending Balance	-	-	(\$14)	-	-	-	(\$14)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 070 - Revenue Shortfalls**

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 112 - Coastal & Lower Col Status & Trend Monitoring**

**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	-	-	-	203,521	-	-	203,521
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	-	-	-	-	-	-
Total Revenues	-	-	-	\$203,521	-	-	\$203,521
Personal Services							
Class/Unclass Sal. and Per Diem	-	(61,782)	(38,000)	140,129	-	-	40,347
Empl. Rel. Bd. Assessments	-	(22)	(11)	44	-	-	11
Public Employees' Retire Cont	-	(9,755)	(6,000)	22,126	-	-	6,371
Social Security Taxes	-	(4,727)	(2,907)	10,720	-	-	3,086
Worker's Comp. Assess. (WCD)	-	(36)	(16)	69	-	-	17
Mass Transit Tax	-	(371)	(228)	-	-	-	(599)
Flexible Benefits	-	(15,539)	(7,222)	30,433	-	-	7,672
Reconciliation Adjustment	-	92,232	-	-	-	-	92,232
Total Personal Services	-	-	(\$54,384)	\$203,521	-	-	\$149,137
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	(54,384)	203,521	-	-	149,137
Total Expenditures	-	-	(\$54,384)	\$203,521	-	-	\$149,137

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 112 - Coastal & Lower Col Status & Trend Monitoring**

**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	-	-	54,384	-	-	-	54,384
Total Ending Balance	-	-	\$54,384	-	-	-	\$54,384
Total FTE							
Total FTE							0.25
Total FTE	-	-	-	-	-	-	0.25

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 122 - Oregon Conservation Strategy Implementation**

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 122 - Oregon Conservation Strategy Implementation**

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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	-	-	-	1,560,000	-	-	1,560,000
Total Revenues	-	-	-	\$1,560,000	-	-	\$1,560,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	170,920	-	-	170,920
Empl. Rel. Bd. Assessments	-	-	-	103	-	-	103
Public Employees' Retire Cont	-	-	-	26,989	-	-	26,989
Social Security Taxes	-	-	-	13,076	-	-	13,076
Worker's Comp. Assess. (WCD)	-	-	-	160	-	-	160
Flexible Benefits	-	-	-	71,232	-	-	71,232
Total Personal Services	-	-	-	\$282,480	-	-	\$282,480
Services & Supplies							
Other Services and Supplies	-	-	-	1,162,520	-	-	1,162,520
Total Services & Supplies	-	-	-	\$1,162,520	-	-	\$1,162,520
Capital Outlay							
Other Capital Outlay	-	-	-	115,000	-	-	115,000
Total Capital Outlay	-	-	-	\$115,000	-	-	\$115,000
Total Expenditures							
Total Expenditures	-	-	-	1,560,000	-	-	1,560,000
Total Expenditures	-	-	-	\$1,560,000	-	-	\$1,560,000

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
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							2.33
Total FTE	-	-	-	-	-	-	2.33

Oregon Department of Fish and Wildlife

01/20/15 REPORT NO.: PPDFISCAL
 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

2015-17
 PICS SYSTEM: BUDGET PREPARATION

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 PROD FILE

PACKAGE: 101 - Revenue Shortfall - General Fu

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1610135	MMS	X8504	AA NATURAL RESOURCE SPECIALIST 4		.50	12.00	08	6,998.00				83,976- 35,004-	83,976- 35,004-
1610135	MMS	X8504	AA NATURAL RESOURCE SPECIALIST 4		.50	12.00	08	6,998.00				83,976 35,004	83,976 35,004
TOTAL PICS SALARY													
TOTAL PICS OPE													
TOTAL PICS PERSONAL SERVICES =					.00	.00							

Oregon Department of Fish and Wildlife

01/20/15 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

2015-17
PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 112 - Coastal & Lower Col Status & T

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
0709079	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00			60,336- 29,462-	60,336- 29,464-	120,672- 58,926-
0709079	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00			120,672 58,926		120,672 58,926
2020125	OA	C0872	AA OPERATIONS & POLICY ANALYST 3		.25-	5.97-	09	6,691.00		38,000- 16,156-	499- 212-	1,446- 615-	39,945- 16,983-
2020125	OA	C0872	AA OPERATIONS & POLICY ANALYST 3		.50	12.00	09	6,691.00			80,292 34,140		80,292 34,140
TOTAL PICS SALARY										38,000-	140,129	61,782-	40,347
TOTAL PICS OPE										16,156-	63,392	30,079-	17,157
TOTAL PICS PERSONAL SERVICES =					.25	6.03				54,156-	203,521	91,861-	57,504

Oregon Department of Fish and Wildlife

01/20/15 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

2015-17
 PICS SYSTEM: BUDGET PREPARATION

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 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
1517194	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,607.00			86,568 50,933		86,568 50,933
1517195	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	.50	12.00	02	2,636.00			31,632 22,735		31,632 22,735
1517196	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	.50	12.00	02	2,636.00			31,632 22,735		31,632 22,735
1517197	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	.33	8.00	02	2,636.00			21,088 15,157		21,088 15,157
TOTAL PICS SALARY											170,920		170,920
TOTAL PICS OPE											111,560		111,560
TOTAL PICS PERSONAL SERVICES =				4	2.33	56.00					282,480		282,480

Oregon Department of Fish and Wildlife

Detail of Lottery, Other Funds and Federal Funds Revenues								
Source	Fund	ORBITS Revenue Accounts	2011-13 Actuals	2013-15 Legislatively Approved	2013-15 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
Beginning Balance	L	0025	0	0	0	0	0	
Transfer in - Intrafund	L	1010	1,032,686	0	0	0	0	
Transfer in - Lottery Proceeds	L	1040	0	0	0	907,768	0	
Transfer in - Oregon Watershed Enhancement Board	L	1691	0	1,218,488	1,218,488	1,216,454	1,216,454	
Transfer Out - Intrafund	L	2010	0	0	0	0	0	
TOTAL LOTTERY FUNDS			1,032,686	1,218,488	1,218,488	2,124,222	1,216,454	0
Beginning Balance	O	0025	2,517,179	0	0	352,733	352,733	
Hunter & Angler Licenses	O	0230						
Non Dedicated			0	0	0	0	0	
Dedicated			0	0	0	0	0	
Fee Increase – Non Dedicated			0	0	0	0	0	
Fee Increase – Dedicated			0	0	0	0	0	
subtotal Hunter & Angler Licenses			0	0	0	0	0	0
Charges for Services	O	0410	0	386,268	386,268	0	0	
Donations	O	0905	10,008	0	0	0	0	
Other Revenues	O	0975	18,819	0	0			
Transfer in - Intrafund	O	1010	255,685	222,585	222,585	79,982	79,982	
Transfer in - Dept. of Revenue	O	1150	87,408	10,000	10,000	10,000	10,000	
Transfer in - Marine Board	O	1250	550,757	1,014,646	1,014,646	1,066,589	1,066,589	
Transfer out - Intrafund	O	2010	(255,685)	(32,490)	(32,490)	0	0	
TOTAL OTHER FUND			3,184,171	1,601,009	1,601,009	1,509,304	1,509,304	
Beginning Balance	F	0025	0	0	0			
Federal Revenues	F	0995	2,451,004	5,760,299	5,760,299	6,423,131	6,423,131	
Transfer in - Intrafund	F	1010	11,659	0	0	0	0	
Transfer out - Intrafund	F	2010	(11,659)	0	0	0	0	
Transfer out - Federal Indirect	F	2020	0	(746,734)	(746,734)	(735,685)	(735,685)	
TOTAL FEDERAL FUNDS			2,451,004	5,013,565	5,013,565	5,687,446	5,687,446	0

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

**Fish & Wildlife, Oregon Dept of
2015-17 Biennium**

**Agency Number: 63500
Cross Reference Number: 63500-020-03-00-00000**

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Lottery Funds						
Transfer In - Intrafund	1,032,686	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	907,768	-	-
Tsfr From Watershed Enhance Bd	-	1,218,488	1,218,488	1,216,454	1,216,454	-
Total Lottery Funds	\$1,032,686	\$1,218,488	\$1,218,488	\$2,124,222	\$1,216,454	-
Other Funds						
Charges for Services	-	386,268	386,268	-	-	-
Donations	10,008	-	-	-	-	-
Other Revenues	18,819	-	-	-	-	-
Transfer In - Intrafund	255,685	222,585	222,585	79,982	79,982	-
Tsfr From Revenue, Dept of	87,408	10,000	10,000	10,000	10,000	-
Tsfr From Marine Bd, Or State	550,757	1,014,646	1,014,646	1,066,589	1,066,589	-
Transfer Out - Intrafund	(255,685)	(32,490)	(32,490)	-	-	-
Total Other Funds	\$666,992	\$1,601,009	\$1,601,009	\$1,156,571	\$1,156,571	-
Federal Funds						
Federal Funds	2,451,004	5,656,269	5,760,299	6,423,131	6,423,131	-
Transfer In - Intrafund	11,659	-	-	-	-	-
Transfer Out - Intrafund	(11,659)	-	-	-	-	-
Transfer Out - Indirect Cost	-	(746,734)	(746,734)	(735,685)	(735,685)	-
Total Federal Funds	\$2,451,004	\$4,909,535	\$5,013,565	\$5,687,446	\$5,687,446	-

State Police Enforcement

Program and Activities

- The OSP Fish and Wildlife Division is the single enforcement entity designated by law to protect fish and wildlife resources. The primary mission of the OSP Fish and Wildlife Division is to ensure compliance with the laws and regulations that protect and enhance the long-term health and equitable use of Oregon's fish and wildlife resources and the habitats upon which they depend.
- In the 2015-17 Agency Request Budget, ODFW is proposing \$22.8 million in its Enforcement Appropriation. In addition to the Enforcement Appropriation, ODFW also anticipates spending \$1.46 million on enforcement activities with OSP Fish and Wildlife Division. These additional revenues include \$611,940 in Other Fund through Recreational Shellfish Transfers, \$92,700 in General Fund for Marine Reserves, and \$758,024 in Other Funds through Access and Habitat. The total anticipated spend by ODFW on enforcement activities is \$24.26 million. Additionally, ODFW requested to shift \$5.18 million in enforcement costs from license revenues to General Fund. The Governor's Budget includes this General Fund directly in OSP proposed 2015-17 budget. ODFW funding with this General Fund combine for a total of \$29.4 million for OSP enforcement.
- The main responsibility of the OSP Fish and Wildlife Division is protection of natural resources by enforcing fish, wildlife and commercial fishing laws. Members of this division also provide rural law enforcement services by enforcing traffic, criminal, boating, all-terrain vehicle, livestock and environmental protection laws, in addition to responding to emergency situations.
- The Superintendent of State Police and the Director of ODFW formed a partnership through Cooperative Enforcement Planning (CEP) agreements to ensure the OSP Fish and Wildlife Division's enforcement efforts are directed toward ODFW's priorities and management goals. Through planning and coordination, specific natural resource and other issues and concerns are identified. The OSP Fish and Wildlife Division troopers then develop plans to address the issues. At the end of a plan, an after action report is written to report on the degree of success of the plan(s).
- 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.
- The OSP Fish and Wildlife Division has four aircraft based in strategic locations throughout the state. The primary mission of the aircraft is to assist with fish and wildlife management and enforcement.
- The OSP Fish and Wildlife Division also has three investigators and an investigating sergeant assigned to its Special Investigations Unit which is responsible for conducting in-depth and complex investigations of individuals or groups in violation of the fish and wildlife laws and regulations with specific emphasis on those violators that are flagrantly or illegally commercializing our state's fish and wildlife resources.

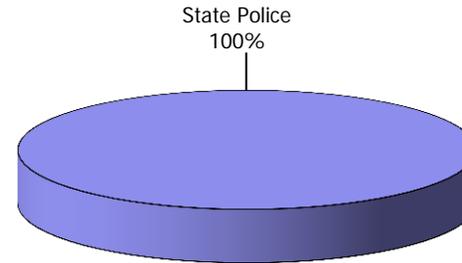
Issues

- The OSP Fish and Wildlife Division, as the single enforcement entity tasked with protecting fish and wildlife resources, has been hindered by limited funding for capital outlay and for authorized officer positions needed to meet a growing fish and wildlife protection workload, which includes increased regulation complexity, endangered species protection and an expanding population base wanting to use a finite, and in some cases declining, natural resource base. As a result, protection of Oregon's fish and wildlife resources is more critical than ever before.

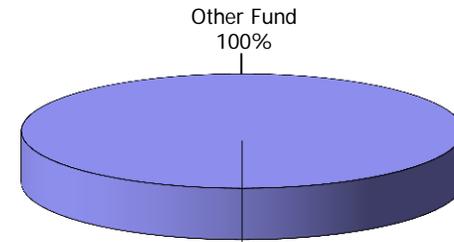
Revenue Sources and Proposed Revenue Changes

- The 2013-15 biennium is the final biennium under the six year fee adjustment that was effective January 2010. Moving into the next six year horizon, ODFW forecasts a significant gap between projected expenses and revenues in its recreational license funded programs. To address the gap moving into the 2015-17 budget, the department is proposing fund shifts (Package 102), and fee changes (Package 101) that will impact the OSP Fish and Wildlife Division.
- ODFW also requested to shift \$5.18 million of its enforcement costs to General Fund to address public safety and non-hunting/fishing related enforcement activities conducted by OSP Fish and Wildlife Division. With the proposed shift to General Fund, ODFW license and Other Fund revenues would return to 50% of the OSP Fish and Wildlife Division budget, rather than 60% as in recent biennia. Other Funds are derived from the sales of hunting and fishing licenses and tags, and commercial fishing fees.

**State Police Expenditures by Program Area
\$22.80 Million**



**State Police Revenue by Fund Type
\$22.80 Million**



Does not include revenues and limitation provided from Recreational Shellfish transfer (\$611,940 OF), Marine Reserves (\$92,700 GF), and Access and Habitat (\$758,024 OF). Also does not include \$5.18 GF directly funded in OSP's budget for Fish and Wildlife Division.

Proposed New Laws

- A legislative concept has been submitted to adjust recreational and occupational license and tags. Revenues projected from this concept are included in this budget request.

Expected Results from the 2015-17 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 2013-15 budget that estimate the cost to continue current legislatively approved programs into the 2015-17 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- None

021/

022 Cost of Phase-in and Phase-out Programs and One-time Costs

- None

031 Inflation/Price List Increases

- Inflation increase: 3.0 percent is the established general inflation factor for 2015-17 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 \$3,054,022.

050 Fund Shifts

- None

060 Technical Adjustments

- Shifted \$300,000 Other Funds Services and Supplies limitation from Wildlife Management to State Police Enforcement Special Payments limitation to consolidate payments to the State Police into one budget structure.

070 Revenue Reductions

- The 2013-15 biennium was the final biennium under the six year fee adjustment that was effective January 2010. The next six year period starts with the 2015-17 biennium. In this period, the department forecasts a significant gap between projected expenses and revenues in key areas of its budget. Working with its external budget advisory committee and its commission, the department developed strategies to reduce expenditures through efficiencies and program reductions. The department also developed strategies to address revenues including one time revenues, shifts to other revenue sources, and adjustments to recreational, occupational, and commercial licenses and tags.

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

102 – Revenue Shortfall Fee Adjustment

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

The 2013-15 biennium is the final biennium under the six year fee adjustment that was effective January 2010. Moving into the next six year horizon, there are projected shortfalls in programs funded by the commercial fish fund and the recreational shellfish fund. However, the more immediate and significant gap is projected in recreational license funded programs. For the 2015-17 biennium, the projected gap between expenses and revenue for recreational license funded programs is \$32 million. This projection is based on several assumptions, including increased costs due to inflation, no additional revenue from license fee increases or other sources, and fully funding the Oregon State Police (OSP) Fish and Wildlife Division budget request.

A major factor affecting the short and long term outlook for the department is hunting and fishing participation trends. While there has been leveling out in recent years, hunting and fishing participation in Oregon is at the lowest levels in the last 30 years. This decline in participation has been observed across the United States. Several national and state surveys have been conducted to determine the reason for the drop in participation. "Not enough time" and "Family or Work" commitments are frequently cited as the reason for not fishing or hunting. Several other factors likely contribute to this response, including longer travel times to hunt or fish and many other interests/activities competing for limited leisure time. Other concerns include limited public access, not knowing where or how to fish or hunt, no one to go with, perceived lack of fish or game, and total cost to fish or hunt.

Sales from hunting and fishing licenses and tags represent about one third of the revenues for the department in a typical budget cycle and fund core fish and wildlife management such as field biologists, hatchery production, and enforcement. These revenues are also the working capital of the agency, providing revenues to cover expenses under federal and other grants and contracts until the department is reimbursed. These revenues also serve as match for federal grants and contracts, enabling the department to leverage up to \$3 in federal funds for every \$1 in state funds.

Several factors have affected the amount of carryover revenue moving into the next six year planning horizon. The 2010 fee schedule was built on the assumption that the department would draw down existing license budget reserves over the six year period. While this helped reduce the size of the fee increase at that time, it was understood that this would reduce budget reserves going into the next six year budget cycle and would need to be restored as part of the next fee increase. These reserves are even lower than originally planned for a number of reasons:

- Revenues from the 2010 fee increase did not meet projections, especially non-resident hunting and angling revenues.
- Lower than projected interest on funds due to the economic downturn.
- Reduced federal funding from the Sport Fish Restoration and Boating Trust Fund due to reduced federal excise tax collections on purchases of fishing-related equipment.
- Programs are projected to spend more license dollars this biennium than previously projected due to increasing personnel costs.
- Legislative action shifted costs for OSP Fish and Wildlife Enforcement and other programs from General Fund to license funds.
- Unanticipated Department of Administrative (DAS) charges including higher than projected statewide risk assessments, data charges and other fees assessed to state agencies.

The recreational shellfish fund is projected have sufficient revenues through 2015-17, but it is projected to have a revenue shortfall of about \$1.8 million by the end of the six year horizon. The shortfall is mainly due to expenditure shifts onto the shellfish fund from commercial fish fund and other areas, to properly align those expenditures with work that was being done for recreational shellfish management. The projected increase in personnel costs also contributes to the shortfall. Relative to hunting and fishing licenses, demand for recreational shellfish licenses has remained firm since their introduction in 2004 and is expected to continue that trend.

The commercial fish fund (CFF) is also projected to be in the black in 2015-17, but to accrue a revenue gap of \$2.4 million by the end of the six year horizon, if there are no new revenues or program reductions. The gap owes both to the projected increase in personnel costs and expenditure shifts onto the CFF for staff doing work for commercial fish management but currently being paid for by recreational license funds. Revenues for the CFF come from the sale of commercial fishing licenses and permits and from surcharges assessed on commercial fish landings, known as Ad Valorem (AV). Participation in commercial fishing is expected to remain stable and thus license and permit sales should stay flat into the next six years. Commercial landings have been strong in recent years and are projected to perform in line with the five-year average across the multiple fisheries.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

In March 2014, the department began meeting with its External Budget Advisory Committee (EBAC) to develop its six year budget strategies and refine the 2015-17 budget proposal. EBAC includes members from conservation groups, local governments, sports groups, commercial fishing, and other interested parties. With their input, the department has focused on strategies to reduce costs and increase revenues. To reduce costs, the department's budget relies on implementing efficiencies and program reductions. To increase revenue, the department will seek funding from alternate sources, one time revenue, and general tax dollars in order to reduce the demand on license dollars. In addition, the department is proposing to adjust recreational, occupational, and commercial licenses, tags and permits.

The proposed fee adjustments were developed through an extensive public involvement process including completed surveys from over 17,000 license buyers, staff surveys, and a series of eight focus groups capped by a full-day discussion with representatives of a wide variety of interests.

The fee proposal was refined based on EBAC input, public comments received at town hall meetings across the state, comments submitted to the department, and public testimony before the Oregon Fish and Wildlife Commission.

The proposed increase in recreational license fees would be phased in over three biennia. This is a different strategy than has been used in the past, in which fees were increased significantly once every six years. Department analysis shows that license sales declined after each of these increases, presumably due to buyer resistance to the significant increase in fees. Customers were surveyed in 2013 about their preference regarding future fee increases. Nearly 60-percent of resident hunters and anglers supported more frequent but smaller fee increases. The fee adjustment proposal reflects that feedback. In developing the proposed fee adjustments, the department also reviewed license buyer response to fee adjustments in 2004 and 2010. Declines in participation following those fee adjustments were estimated and then applied to identify pricing adjustments that could best minimize drop out while enhancing license sale revenues.

Raising the cost of hunting license \$4.00 and fishing licenses \$5.00, along with other license fee increases, is projected to generate \$9.2 million in 2015-17. Fees for controlled hunt tag applications and youth licenses, including the Juvenile Sports Pac, will not be increased. The department proposal also includes new licenses, combinations and packages that are expected to increase license sales and to generate additional federal match revenue. These concepts are based on hundreds of ideas generated by the public and staff through surveys, focus groups and other discussions. The proposed fee schedule will be incorporated into a legislative concept submitted by the Governor on behalf of the department. The other strategies related to the budget shortfall, including program reductions and fund shifts are detailed in the department's budget proposal.

Regarding recreational shellfish fund, fee increases in the few shellfish license types are expected to bridge the revenue gap. Unlike most recreational licenses, the fee for the resident shellfish license, which generates the bulk of the revenues for the shellfish fund, was not raised in 2010 (save for a \$.50 bump in the agent fee). Along with moderate increases in nonresident shellfish licenses, an increase of \$2 in the resident shellfish license fee is expected to generate an additional \$450,000 in 2015-17.

For the commercial fish fund, a plan has been developed with a subgroup of EBAC composed of commercial fishing representatives. Similar strategies proposed for recreational licenses will be deployed to balance the CFF budget over the six-year horizon. These include efficiencies, program reductions, shifts onto other revenue sources, and an adjustment to fees. One difference is that the change in commercial fishing fees would occur once in 2016 and then the fees would stay the same for the rest of the six-year period. This approach is preferred so to provide a stable environment for industry. Modest increases will be applied to most license and permit fees; for example, the resident commercial fishing license will rise by \$18, from \$82 to \$100. Likewise, most commercial fisheries will see a small increase in the Ad Valorem rate; for example, the Dungeness crab AV rate will rise 0.10%, from 2.25% to 2.35%. The fee adjustment is expected to generate about \$645,000 in 2015-17.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

The mission of ODFW is: "To protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations." The proposed fee adjustment, combined with other strategies to reduce costs and raise revenue, ensure that the department can fund its core fish and wildlife programs that implement the agency's mission and statutory obligations.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This package maintains funding for core fish and wildlife management activities. This package will influence a number of key performance measures (KPM) for the department including KPM 1 (percent of the license buying population with hunting licenses and tags) and KPM 2 (percent of the license buying population with angling licenses and tags). Because this funding is critical to maintaining core fish and wildlife programs, this package also influences the department's ability to meet all other KPM's.

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

The department considered numerous alternatives based on an extensive public involvement process (e.g., surveys of over 17,000 license buyers, focus groups, EBAC meetings, town hall comments, written comments). The proposed fee schedule reflects adjustments based on public input, an attempt to align pricing with the range of prices observed in other western states, and pricing adjustments that could best minimize drop out while enhancing license sale revenues. The department also considered program reductions sufficient to offset the projected budget gap. This approach was rejected because of the significant negative impact on the department's ability to meet its statutory responsibilities related to fish and wildlife management.

IMPACT OF NOT FUNDING:

If this package and the related legislative concept are not approved, hatchery production, hatchery research, fish and wildlife enforcement, and field staff would be reduced.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Services and supplies for related programs.

STAFFING IMPACT

24 positions/ 24 FTE*

*This package provides revenue to continue funding for field staff, hatchery operations, enforcement, and the Oregon Hatchery Research Center.

QUANTIFYING RESULTS

Participation, purchasing, and revenues will be monitored for comparison with projections in the department's revenue model. The impacts of programs funded with this package will also be monitored (e.g., hatchery production, enforcement, fish and wildlife monitoring and inventories).

REVENUE SOURCE **

-\$900,000 General Fund

\$9,601,000 Other Funds (Recreational, Shellfish, Commercial License and Tags)

** The agency will request technical adjustments be made to the Legislatively Adopted Budget to reconcile incorrect budget entries in the Governor's budget.

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

103 – SB 830 Col River Fish Management & Reform

Policy Option Package Element Addendum:

8, 9

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

Senate Bill 830, passed in summer 2013, created and appropriated monies to Enhancement Fund and Transition Funds to help implement Columbia River Fish Management and Reform rules adopted by the Oregon Fish and Wildlife Commission. This policy option package will continue to provide monies to both funds for the purposes described below.

Enhancement Fund:

The purpose of the Enhancement Fund is to enhance fisheries, optimize economic benefits of fisheries, and advance native fish conservation. Toward this end, Senate Bill 830 appropriated \$1.5 million General Fund to the Enhancement Fund and provided the Fish and Wildlife Commission (Commission) the authority to establish, by rule, an annual and daily recreational fishing endorsement (Columbia River endorsement) for Columbia River Basin salmon, steelhead and sturgeon. The Columbia River endorsement, established by the Commission in a rule adopted in October 2013, is expected to generate an additional \$2 million Other Fund per biennium for the Enhancement Fund (\$9.75 per annual license and \$1.00 per day per daily license). During the 2013-15 biennium, ODFW used the fund to help: 1) enhance off-channel commercial fisheries in the lower Columbia River (e.g., relocate and increase production of hatchery fish for release in off-channel areas; evaluate potential for expanding, in time and area, current off-channel area commercial fisheries; and complete feasibility studies necessary to establish new off-channel areas); 2) enhance monitoring of recreational and commercial fisheries; 3) monitor wild fish populations and the proportion of hatchery fish on spawning grounds; and 4) enhance enforcement by the Oregon State Police Fish and Wildlife Division.

Transition Fund:

The purpose of the Transition Fund is to provide financial assistance to individual commercial fishermen affected by the new Columbia River fish management and reform rules – including monies to help offset the cost to those individuals of alternative gear required for mainstem fisheries. Senate Bill 830 appropriated \$0.5 million General Fund to the Transition Fund. During the 2013-15 biennium, ODFW used the fund to provide grants to assist counties that implement county programs providing compensation to impacted commercial fishers.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

Enhancement Fund:

In the 2015-2017 biennium, enhancements to commercial fisheries will focus on the following tasks listed below:

- Task 1: Continue to acclimate relocated spring Chinook and coho salmon; rear new Select Area Bright fall Chinook for release at existing off-channel sites in fall 2015 and in 2016; increase production of spring Chinook and coho salmon; and Select Area Bright fall Chinook for release at existing off-channel sites in 2017 and beyond.
- Task 2: Set commercial fishing seasons and areas in existing off-channel sites to optimize harvest opportunity; enhance sampling of fisheries as salmon return and harvest increases.
- Task 3: Set commercial fishing seasons and areas in the mainstem Columbia River using alternative gear; enhance mainstem fisheries sampling as new fisheries are implemented.
- Task 4: Evaluate one new off-channel site to determine if it can produce meaningful numbers of fish for commercial harvest.
- Task 5: Enhance monitoring of recreational fisheries as mainstem opportunity increases; enhance assessments of white sturgeon population status in the Columbia River to determine if and when managers may consider reopening retention fisheries.
- Task 6: Enhance law enforcement related to expanded recreational fisheries.

Transition Fund:

ODFW will continue to work with participating counties to implement a Columbia River fisheries transition program using \$0.5 million General Fund appropriated by Senate Bill 830. This program provides grants to help participating counties implement county programs that compensate individual commercial fishers who document economic harm resulting from implementing Columbia River Fish Management and Reform rules or provide financial assistance to individual commercial fishers to help offset the cost to those individuals of alternative gear required to commercially fish under the new rules.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

ODFW 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 and beyond, 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 and provide additional mainstem commercial fishing opportunity using alternative gear, each intended 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 salmon 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 existing off-channel areas as reflected in additional fishing time and area, increased number of fishers, and increased harvest;

- Completion of feasibility studies and implementation plans for establishing new off-channel sites. These plans will describe necessary actions and associated costs;
- Enhanced commercial fishing opportunity in the mainstem Columbia River, as reflected in mark-selective harvest of hatchery salmon using alternative gear such as seines and tangle-nets.
- Enhanced monitoring will improve the data that are used to manage fisheries. Improved monitoring of incidental mortality of fish species of concern will contribute to KPM 4 (percent of fish species of concern [listed as threatened, endangered, or sensitive] being monitored). Presence of agency staff in sampling fisheries provides increased contact and communication with the public regarding fisheries and fish and wildlife issues. This effort can be expected to contribute to customer service, contributing to KPM 7.
- Enhanced law enforcement monitoring and compliance with rules and regulations.

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:

If this package is not approved, the agency would not be able to implement the fisheries management strategies and objectives adopted by the Commission.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None.

STAFFING IMPACT

24 positions / 12.00 FTE

Task 1: The agency will fund some permanent positions to accomplish portions of this task in lieu of continuing some limited duration positions from the 2013-15 approved budget.

Fund shift two (2700440, 2700681) permanent full-time Fish and Wildlife Technician positions from Federal Funds to Other Funds. (0 FTE)

Fund shift 11 months on one (2700066) seasonal Fish and Wildlife Technician position (11 months) from Federal Funds to Other Funds (0 FTE).

Task 2: Continue one (1517140) Limited Duration full-time Natural Resource Specialist 2 position (1.0 FTE).

Continue eight (1517169 - 1517176) Limited Duration full-time Experimental Biology Aide positions, reduce the months from 18 to 12 (4.0 FTE).

Task 3: Continue two (1517166, 1517167) Limited Duration full-time (12 months) Experimental Biology Aide positions (1.0 FTE).
Continue three (1517164, 1517165, 1517168) Limited Duration full-time (12 months) Experimental Biology Aide positions, but reduce the months from 18 to 12 (1.5 FTE).

Task 4: Continue one (1517141) Limited Duration full-time (eight months) Fish & Wildlife Technician position (0.33 FTE).
Continue three (1517142, 1517179, 1517180) Limited Duration full-time (12 months) Experimental Biology Aide positions, but reduce the months from 18 to 12 (1.5 FTE).

Task 5: Continue five (1517177, 1517181 - 1517184) Limited Duration full-time (12 months) Experimental Biology Aide positions (2.5 FTE).
Continue one (1517178) Limited Duration full-time (four months) Experimental Biology Aid position, but reduce the months from 12 to 4 (0.17FTE).

Task 6: No staffing impacts for the agency but funds will support positions at Oregon State Police Fish and Wildlife Division.

NOTE: There are 8 positions (2.19 FTE) in the Current Service Level budget that are also funded with Columbia River Endorsement Fees. The total funding is budgeted at \$338,490.

QUANTIFYING RESULTS

One of the quantifiable results of this package will be the number of fish harvested in off-channel, commercial gillnet fisheries and mainstem commercial fisheries using alternative gear. 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

Enhancement Fund:

\$1,500,000 General Fund

\$1,857,398 Other Funds

(\$ 329,365) Federal Funds

Task 1. \$768,118 Total Funds
 \$640,000 General Fund

\$797,215 Other Funds Dedicated (Columbia Endorsement)
(\$329,365) Federal Funds

Task 2. \$616,007 Total Funds
\$566,007 General Fund
\$50,000 Other Funds Dedicated (Columbia Endorsement)

Task 3. \$343,993 Total Funds
\$293,993 General Fund
\$50,000 Other Fund Dedicated (Columbia Endorsement)

Task 4. \$234,091 Other Fund Dedicated (Columbia Endorsement)

Task 5. \$356,092 Other Fund Dedicated (Columbia Endorsement)

Task 6. \$370,000 Other Fund Dedicated (Columbia Endorsement)

Transition Fund:

\$500,000 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: 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	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: State Police Enforcement
Cross Reference Number: 63500-030-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Police, Dept of State	-	-	702,106	-	-	-	702,106
Total Special Payments	-	-	\$702,106	-	-	-	\$702,106
Total Expenditures							
Total Expenditures	-	-	702,106	-	-	-	702,106
Total Expenditures	-	-	\$702,106	-	-	-	\$702,106
Ending Balance							
Ending Balance	-	-	(702,106)	-	-	-	(702,106)
Total Ending Balance	-	-	(\$702,106)	-	-	-	(\$702,106)

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	-	-	3,054,022	-	-	-	3,054,022
Total Special Payments	-	-	\$3,054,022	-	-	-	\$3,054,022
Total Expenditures							
Total Expenditures	-	-	3,054,022	-	-	-	3,054,022
Total Expenditures	-	-	\$3,054,022	-	-	-	\$3,054,022
Ending Balance							
Ending Balance	-	-	(3,054,022)	-	-	-	(3,054,022)
Total Ending Balance	-	-	(\$3,054,022)	-	-	-	(\$3,054,022)

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
Special Payments							
Spc Pmt to Police, Dept of State	-	-	300,000	-	-	-	300,000
Total Special Payments	-	-	\$300,000	-	-	-	\$300,000
Total Expenditures							
Total Expenditures	-	-	300,000	-	-	-	300,000
Total Expenditures	-	-	\$300,000	-	-	-	\$300,000
Ending Balance							
Ending Balance	-	-	(300,000)	-	-	-	(300,000)
Total Ending Balance	-	-	(\$300,000)	-	-	-	(\$300,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 070 - Revenue Shortfalls**

**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	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Special Payments							
Spc Pmt to Police, Dept of State	-	-	(2,058,728)	-	-	-	(2,058,728)
Total Special Payments	-	-	(\$2,058,728)	-	-	-	(\$2,058,728)
Total Expenditures							
Total Expenditures	-	-	(2,058,728)	-	-	-	(2,058,728)
Total Expenditures	-	-	(\$2,058,728)	-	-	-	(\$2,058,728)
Ending Balance							
Ending Balance	-	-	2,058,728	-	-	-	2,058,728
Total Ending Balance	-	-	\$2,058,728	-	-	-	\$2,058,728

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 101 - Revenue Shortfall - General Fund Request**

**Cross Reference Name: State Police Enforcement
Cross Reference Number: 63500-030-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Spc Pmt to Police, Dept of State	-	-	(5,180,000)	-	-	-	(5,180,000)
Total Special Payments	-	-	(\$5,180,000)	-	-	-	(\$5,180,000)
Total Expenditures							
Total Expenditures	-	-	(5,180,000)	-	-	-	(5,180,000)
Total Expenditures	-	-	(\$5,180,000)	-	-	-	(\$5,180,000)
Ending Balance							
Ending Balance	-	-	5,180,000	-	-	-	5,180,000
Total Ending Balance	-	-	\$5,180,000	-	-	-	\$5,180,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 102 - Revenue Shortfall - Fee Adjustment**

**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	-	-	2,058,728	-	-	-	2,058,728
Total Special Payments	-	-	\$2,058,728	-	-	-	\$2,058,728
Total Expenditures							
Total Expenditures	-	-	2,058,728	-	-	-	2,058,728
Total Expenditures	-	-	\$2,058,728	-	-	-	\$2,058,728
Ending Balance							
Ending Balance	-	-	(2,058,728)	-	-	-	(2,058,728)
Total Ending Balance	-	-	(\$2,058,728)	-	-	-	(\$2,058,728)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 103 - SB830 Col River Fish Management & Reform**

**Cross Reference Name: State Police Enforcement
Cross Reference Number: 63500-030-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	522,000	-	-	-	522,000
Total Revenues	-	-	\$522,000	-	-	-	\$522,000
Special Payments							
Spc Pmt to Police, Dept of State	-	-	522,000	-	-	-	522,000
Total Special Payments	-	-	\$522,000	-	-	-	\$522,000
Total Expenditures							
Total Expenditures	-	-	522,000	-	-	-	522,000
Total Expenditures	-	-	\$522,000	-	-	-	\$522,000
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	2011-13 Actuals	2013-15 Legislatively Approved	2013-15 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
Beginning Balance	L	0025	0	0	0	0	0	
Transfer in - Intrafund	L	1010	0	0	0	0	0	
Transfer in - Lottery Proceeds	L	1040	0	0	0	0	0	
Transfer in - Oregon Watershed Enhancement Board	L	1691	0	0	0	0	0	
Transfer Out - Intrafund	L	2010	0	0	0	0	0	
TOTAL LOTTERY FUNDS			0	0	0	0	0	0
Beginning Balance	O	0025	0	0	0	0	0	
Hunter & Angler Licenses	O	0230						
Non Dedicated			0	275,000	275,000	0	0	
Dedicated			0	0	0	0	0	
Fee Increase – Non Dedicated			0	0	0	0	0	
Fee Increase – Dedicated			0	0	0	0	0	
subtotal Hunter & Angler Licenses			0	275,000	275,000	0	0	0
Commercial Fisheries Fund	O	0235	0	825,000	825,000	0	0	
Other Revenues	O	0975	0	0	0	0	0	
Transfer in - Intrafund	O	1010	21,025,954	22,303,549	22,303,549	22,801,677	22,801,677	
Transfer in - Other	O	1050	0	0	0	0	0	
Transfer out - Intrafund	O	2010	0	0	0	0	0	
TOTAL OTHER FUND			21,025,954	23,403,549	23,403,549	22,801,677	22,801,677	
Beginning Balance	F	0025	0	0	0	0	0	
Federal Revenues	F	0995	0	0	0	0	0	
Transfer in - Intrafund	F	1010	0	0	0	0	0	
Transfer out - Intrafund	F	2010	0	0	0	0	0	
Transfer out - Federal Indirect	F	2020	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
2015-17 Biennium

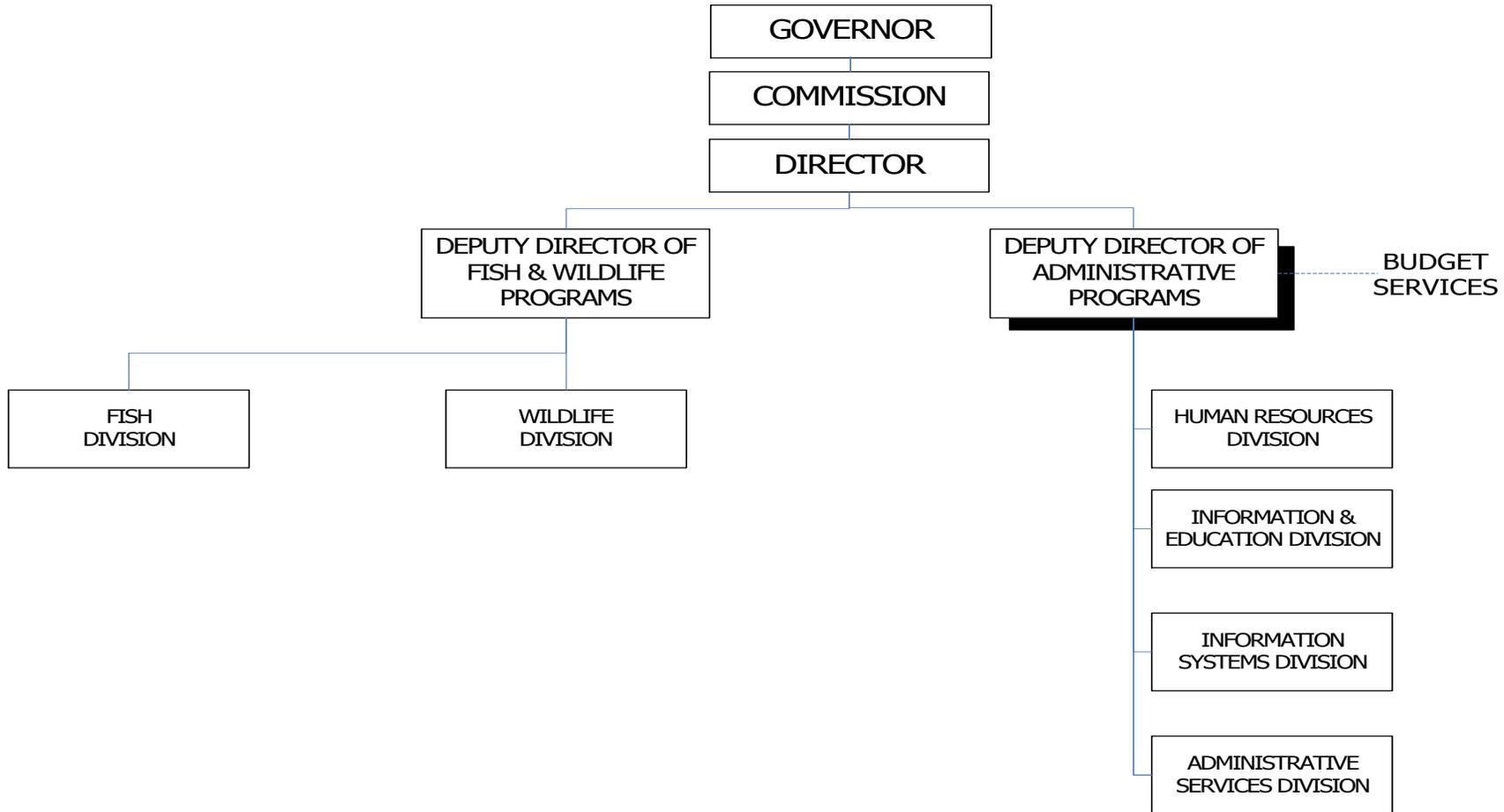
Agency Number: 63500

Cross Reference Number: 63500-030-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Hunter and Angler Licenses	-	275,000	275,000	-	-	-
Commercial Fish Lic and Fees	-	825,000	825,000	-	-	-
Transfer In - Intrafund	21,025,954	22,303,549	22,303,549	22,801,677	22,801,677	-
Total Other Funds	\$21,025,954	\$23,403,549	\$23,403,549	\$22,801,677	\$22,801,677	-

ADMINISTRATION

2015-17 Organization Chart



Positions = 123
FTE = 121.91

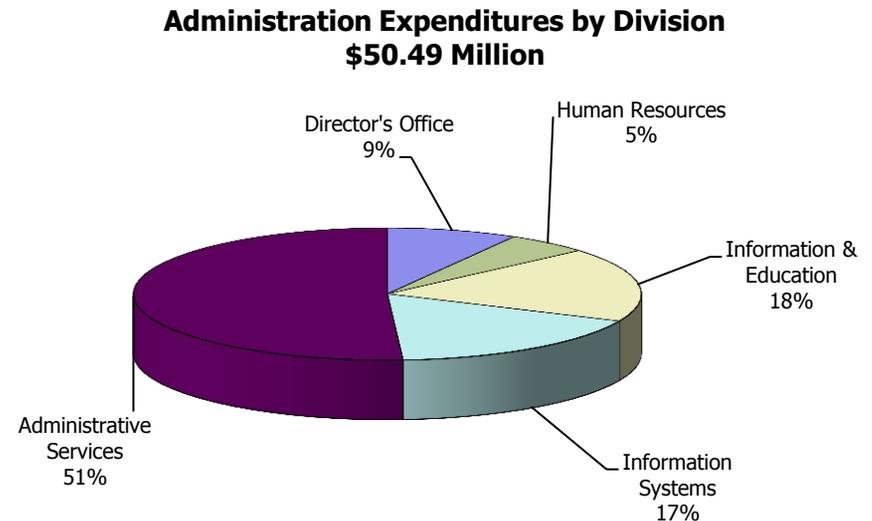
Programs and Activities

The Administration budget includes the Oregon Fish and Wildlife Commission (Commission), Director's Office, Commercial Fishery Permit Board, Administrative Services Division, Human Resources Division, Information and Education Division, and the Information Systems Division. The primary program tasks for each area are listed below. The administration budget also includes costs for State Government Service charges and statewide charges for services.

Fish and Wildlife Commission: 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. The director represents ODFW on the Governor's Natural Resources Cabinet and before Oregon's legislators and members of the U.S. Congressional delegation. The director also represents ODFW in cooperative efforts with other natural resource agencies within Oregon and throughout the United States, and with federal agencies such as the U.S. Fish and Wildlife Service (USFWS), Bonneville Power Administration (BPA) and the National Marine Fisheries Service (NMFS). The director assists the Commission in setting policy and adopting administrative rules. The Director's Office leads development and allocation of the ODFW biennial budget. Budget oversight includes monitoring federal revenue contracts in coordination with program managers. The Director's Office also oversees information security directives and internal audit requirements.

The two deputy directors oversee the agency's day-to-day operations. The deputy in charge of Fish and Wildlife Programs oversees the Fish and Wildlife divisions and the West and East regions. The deputy in charge of Administration oversees the 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 and oversight on contracts, grants, purchases and realty transactions; provide risk management services; manage headquarters building maintenance and security, and manage the agency's fleet.

Fiscal Services: Process revenue and expenditures for ODFW programs; provide accounts receivable and payable services; process 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.

Real Estate: Support land acquisition, exchange, disposal, leasing and other related activities.

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 Chief Financial Office of DAS. Over the last four years, ODFW has developed improved tools for managers to monitor their budgets. The department has also developed and implemented a new billing system. The new system has aided in more timely collection of revenues from federal agencies and other partners. The new system is also more efficient as it is integrated with the Statewide Fiscal Management Services (SFMA). These efficiencies have allowed the department to shift accounting resources to address outstanding federal audit issues related to late and inaccurate federal financial reporting.
- ODFW continues to promote workforce enhancement and inclusion. The agency also continues to implement and improve its Leadership Development Program which selects candidate(s) each biennium to gain experience working as managers in the field, working in the Director's Office on legislation and budget, and on policy issues within the Fish and Wildlife divisions. Through the Labor Management Committee, the agency has completed its third employee engagement survey. The results will be used to make improvements at ODFW for employees in areas they have identified through the survey.

In 2013, the department introduced new online tools for staff to explore different career paths, as well as research professional development resources. In 2014, the department developed career path videos that provide insight into career paths of ODFW employees and their experiences working at ODFW.

- As in other states, Oregon is experiencing declining participation in hunting and fishing. In response, ODFW is pursuing a number of strategies to increase participation in hunting, fishing, and wildlife viewing. ODFW is collaborating with retailers, industry, organizations and other state agencies to increase awareness of hunting, fishing and wildlife viewing opportunities in Oregon. Partners in this effort include Dick's Sporting Goods, BiMart, Bowtech Archery, Northwest Steelheaders, Pheasants Forever, Oregon Hunters Association, Oregon State University, Travel Oregon and many others with a shared interest in promoting outdoor recreation. ODFW is also increasing the availability of "how to" and "where to" information for new and returning hunters and anglers, including videos, publications, web-based materials and workshops. In 2013, additional federal funding allowed the department to expand the availability of mandatory hunter education training and certify an additional 500 students. Federal funding will allow this effort to continue in 2014. As part of the budget development process, ODFW received input from more than 17,000 hunters and anglers through surveys, focus groups, and public meetings. This effort resulted in several suggestions on how ODFW can improve customer service and increase participation in hunting and fishing. An internal work group was established to begin implementing some of these ideas. New initiatives include regulation streamlining; developing a mobile friendly website; increasing communication with hunters and anglers through email and social media; and several new license proposals, including multi-year licenses and reducing costs for juvenile hunters and anglers.
- ODFW continues to seek and adopt new technology for better customer service. In particular, staff are working to develop a multi-platform fishing access map and mobile application that will link to current angling regulations. Similar mobile applications will be developed for hunting in the 2015-17 biennium.
- 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, purchasing, wildlife damage complaints, and publication of hunting and fishing regulations. This work extends to the Oregon Departments of Forestry and Agriculture under a shared services agreement in which ODFW receives internal audit and other administrative services in exchange for assistance with process improvement efforts at these agencies.
- During the 2013-15 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 (7 percent), Other Funds (82 percent) and Federal Funds (11 percent).
- 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.

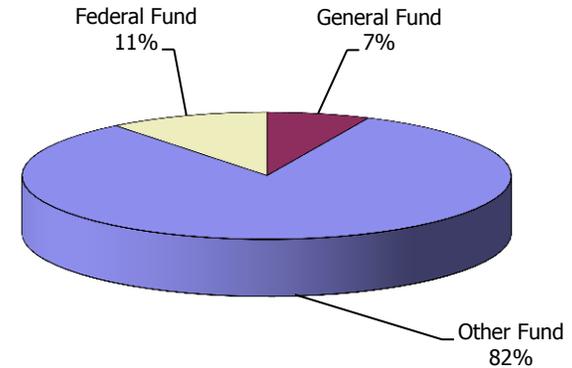
Proposed Revenue Changes

The 2013-15 biennium is the final biennium under the six year fee adjustment that was effective January 2010. Moving into the next six year horizon, the department forecasts a significant gap between projected expenses and revenues in its recreational license funded programs. To address the gap moving into the 2015-17 budget, the department is reductions (Package 070) and fee changes (Package 101) that will impact Administration.

In Policy Option Package 129, Administration is also requesting to increase Federal Fund limitation to use available grant funds to recruit and retain Oregon hunters, increase the availability and accessibility of hunter education courses (mandatory for youth desiring to legally hunt), increase the number of hunting workshops, and reduce barriers to participation in hunting.

The Administration budget includes costs for State Government Service Charges and charges for services. These costs for ODFW will increase by more than 35% in 2015-17. The majority of this increase (\$2 million) is due to new methodology proposed for overhead costs associated with Enterprise Technology Services/State Data Center. Under this methodology, all agencies are assessed a portion of the overhead costs based on FTE and budget, rather than use of computing/data services provided by the State Data Center. This increase in costs will significantly impact the General Fund request for ODFW. In its budget balancing efforts and public process, ODFW assumed a reasonable 6% increase in State Government Service Charges and charges for services. This level of projected increase was used to identify reductions, fee adjustments, and fund shifts necessary to balance its Other

**Administration Revenues by Fund Type
\$51.80 Million**



Fund license budget. Since the proposed increase is well beyond historic or projected increases, ODFW is proposing to cover the majority of the increase on General Fund. This is consistent with past practice as these charges have always been covered by a split of General Fund and Other Fund.

Proposed New Laws

- A legislative concept has been submitted to adjust recreational and occupational license and tags. Revenues projected from this concept are included in this budget request.

Essential Packages

The Essential Packages represent changes made to the 2013-15 budget that estimate the cost to continue current legislatively approved programs into the 2015-17 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 state government service charges and assessments and estimated service charges.

032 Above Standard Inflation/Price List Increases

- Professional Service inflation 0.3% in excess of the 3.0% standard inflation.

033 Exceptional Inflation/Price List Increases

- None

050 Fund Shifts

- None

060 Technical Adjustments

- None

070 Revenue Reductions

- The 2013-15 biennium was the final biennium under the six year fee adjustment that was effective January 2010. The next six year period starts with the 2015-17 biennium. In this period, the department forecasts a significant gap between projected expenses and revenues in key areas of its budget. Working with its external budget advisory committee and its commission, the department developed strategies to reduce expenditures through efficiencies and program reductions. The department also developed strategies to address revenues including one time revenues, shifts to other revenue sources, and adjustments to recreational, occupational, and commercial licenses and tags.

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

090 – Analyst Adjustments

Policy Option Package Element Addendum:

PURPOSE

This package includes a number of adjustments to positions and Services and Supplies because of funding changes. The Governor's Budget reduced the agencies General Fund request and shifted some of the funding between programs. Lottery Funds were reduced. Pacific Coast Salmon Recovery Funds were shifted between programs. This was done in order to align the work more closely to federal program requirements. This should enhance the state's chances to receive the maximum amount of funding. Federal funds, specifically USFWS Pittman-Robertson (PR), were shifted between programs and increased.

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

101 – Revenue Shortfall – General Fund Request

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

The 2013-15 biennium is the final biennium under the six year fee adjustment that was effective January 2010. Moving into the next six year horizon, there is a projected shortfall in recreational license funded programs. For the 2015-17 biennium, the projected gap between expenses and revenue for recreational license funded programs is \$32 million. This projection is based on several assumptions, including increased costs due to inflation, no additional revenue from license sales or other sources, and fully funding the Oregon State Police (OSP) Fish and Wildlife Division budget request. Similar shortfalls exist for Commercial Fish Funded programs over a six year horizon.

To build its 2015-17 budget, the department and its External Budget Advisory Committee (EBAC) identified programs that are currently funded by hunting, angling, and commercial fishing fees that would be more appropriately funded by other revenue sources. Shifting the cost of programs that benefit all Oregonians to General Fund (GF) ensures that everyone – not just hunters and anglers – share the cost of managing Oregon’s fish and wildlife. In the past, stakeholders have urged the department to seek General Fund revenue for these activities to reduce the impact on recreational license dollars.

Consistent with this review, the department is proposing to shift portions of its costs from license revenues to General Fund for Field, Habitat, Water Quality and Quantity, and Oregon State Police Fish and Wildlife Division enforcement.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

In March 2014, the department began meeting with its External Budget Advisory Committee (EBAC) to develop its six year budget strategies and refine the 2015-17 budget proposal. EBAC includes conservation groups, local government, sports groups, commercial fishing representatives, and other interested parties. With their input, the department developed strategies to reduce costs and increase revenues. To reduce costs, the department’s budget relies on implementing efficiencies and program reductions. To increase revenue, department will seek funding from alternate sources, one time revenue, and general tax dollars in order to reduce the demand on license dollars. In addition, the department is proposing to adjust recreational, occupational, and commercial licenses, tags and permits (see related POP 102).

In 2015-17, the department proposes to shift approximately \$4 million of its current programs to General Fund and \$5.18 million of OSP Fish and Wildlife Division costs to General Fund. With the proposed shift, ODFW license and other revenues would return to 50% of the OSP Fish and Wildlife Division budget, rather than 60% as in recent biennia. The Governor's Budget proposed this \$5.18 million directly into OSP's budget, not ODFW's budget.

The work performed by these programs provides broad, public benefits for all Oregonians.

Field Staff Support – The package requests partial General Fund support for each of the department's nine watershed managers currently funded exclusively with fishing and hunting dollars. These positions regularly engage in Regional Solution teams and other activities with broad, public benefit. The package also requests General Fund support for portions of 74 fish and wildlife field positions (53 wildlife; 21 fish) to reflect the amount of staff resources directed at projects and tasks with broad public benefits. These staff work with watershed councils, soil and water conservation districts, tribes, landowners, and other partners to provide data, technical assistance, and support for restoration projects. These staff also review and provide technical comments on numerous activities such as removal fill permits, water right applications (e.g., fish passage/screening, water storage, water use permits), and land use with impacts on fish and wildlife populations and habitat (e.g. energy siting, mining, destination resorts).

District fish and wildlife biologists are currently funded exclusively with fishing and hunting dollars. However, as much as 80% of their time can be for activities not directly tied to hunting and fishing. The department proposes to shift 25% of the costs of fish biologists and XX% of wildlife biologists in the field to General Fund. Two fish assistant district biologists are proposed to shift to 100% General Fund.

Habitat Staff – This package requests General Fund for portions of four Habitat Program positions within the Wildlife Division's Habitat Resources Program. Proposed funding for these positions (Energy Program Coordinator, Forest Program Coordinator, Land Use/Waterway Alterations Program Coordinator, and Habitat Resources Program Manager) is 25% General Funds, matched with 75% Federal Funds (U.S. Fish and Wildlife Service – Pitman Robertson Funds). These positions were established in the late 1980s and early 1990s using 100% General Funds. Funding for these positions changed in 2003-05 due to reductions in General Fund. The department proposes to cut the license funding currently used to match the federal funds for these positions and shift the match to General Fund.

Habitat is the foundation for all of fish and wildlife management and declines in habitat quantity and quality have led to species listings under the state and federal Endangered Species Acts. However, ODFW does not own or control most of the habitat where these animals live so ODFW must work collaboratively with landowners and regulatory agencies to ensure land management activities are conducive to supporting healthy populations of fish and wildlife. These four positions lead ODFW's efforts to provide technical assistance to partner regulatory agencies on their permitted activities that affect Oregon's fish, wildlife, and habitats. They assist with critical habitat elements of the *Oregon Plan for Salmon and Watersheds* and species recovery plans by recommending measures that help ensure sustainable development while minimizing, mitigating, or eliminating negative impacts to fish and wildlife habitat. These positions work closely with other state, federal, tribal, and local agencies, individuals, and interest groups to develop and implement fish, wildlife, and habitat protection and restoration activities. They provide technical assistance, guidance, cooperation, direction,

coordination, and planning with regulatory agencies, tribal, federal, state, county, and municipal land managers, watershed councils, and private landowners on activities affecting forest, grassland, upland prairie, wetland, and riparian habitats. Activities of these four positions occur within the following areas: energy facility siting; forest management; grazing and related grassland management; land use; fill and removal activities; mining land development; transportation management; implementation of federal and state Natural Resource Damage Assessment statutes; habitat restoration and enhancement project opportunities; tax incentive habitat programs; and education and outreach services to sport and civic groups, schools, private entities, and the public on a wide variety of subjects relating to fish, wildlife, and their habitats.

Water Quality and Quantity Program – This policy option package requests General Fund for portions of positions in the Water Quality and Quantity Program. The package also requests to continue three limited duration positions approved in the 2013-15 budget to carry out actions identified in the state of Oregon’s Integrated Water Resource Strategy. All of these positions are within the Fish Division’s Water Quality and Quantity Program. These positions continue ODFW participation in Oregon’s implementation of the Integrated Water Resources Strategy, maintain ODFW’s ability to respond to water quality and quantity actions affecting Oregon’s fish and wildlife resources. These positions also provide input and science-based approaches to identifying fish and wildlife water needs as part of other state agency regulatory processes (e.g., Department of Environmental Quality, Pesticide Analytical Response Center, Water Resources Department).

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

This package specifically supports the ODFW mission “to protect and enhance Oregon’s fish and wildlife and their habitats for use and enjoyment by present and future generations.” The positions requested in this policy option package will allow ODFW to protect aquatic and upland habitats for Oregon’s fish and wildlife based on sound science. They will allow ODFW to fulfill its responsibility to protect and conserve threatened, endangered, and sensitive fish species such as salmon and steelhead and other species of concern.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

ODFW’s main focus when evaluating fish and wildlife populations and habitat protection and restoration activities is to protect the ability of Oregon’s habitat to produce wildlife and conserve at-risk species. Monitoring fish and wildlife populations and recommending or taking appropriate actions helps keep common species common, and minimizes the likelihood that species will be considered at-risk and warrant listing as sensitive, threatened or endangered (KPMs 4 and 5), and by working with others to balance in-stream and out of stream needs and uses (KPM 6). Coordinating with agencies, stakeholders, landowners and others on project reviews, permitting and plan reviews, and providing accurate, timely, expert information to stakeholders and the public is critical to developing effective relationships based on trust and confidence (KPM7). Mitigating for impacts to habitats contributes to efforts to reduce the number of at-risk terrestrial and freshwater species (Oregon Benchmark 86 and 88). Recommending appropriate mitigation can slow the overall rate of decline in the percent of land in a natural habitat condition (Oregon Benchmark 89).

STATUTORY REFERENCE:

Oregon Revised Statutes (ORS) Chapters 496, 497, 498, and 501-513 establish ODFW and the appointed Fish & Wildlife Commission that determines policy, and defines the duties of the agency to regulate and administer Oregon’s fish and wildlife laws. The duties are mandated by law and governed by the Wildlife Policy described in ORS 496.012, the U.S. Migratory Bird Treaty Act (1918), and the U.S. Marine Mammal Protection Act (1972).

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW considered maintaining the use of Other Funds (License) for these positions. However, this approach is not sustainable given declining participation in hunting and fishing and increasing costs. Shifting the cost of programs that benefit the public as a whole to General Fund will provide appropriate funding for these specific fish and wildlife management activities.

IMPACT OF NOT FUNDING:

The positions identified in this policy option package would be eliminated, and the work would not be accomplished. Failure to approve this package would result in reduced stakeholder support for critical conservation programs and reduced wildlife viewing related spending in Oregon businesses and communities. ODFW would be unable to conduct the fish and wildlife population, habitat protection, and restoration work detailed in this package, which is essential for implementing its mission. Other state agencies would have difficulty implementing their regulatory programs due to reduced ODFW field staff. The primary focus for remaining staff would not be implementation of the other state agencies' programs. ODFW would have limited ability to provide useful, informed, and consistent recommendations to other agencies and the public on a wide variety of issues. These losses would adversely impact economic activity associated with these issues. ODFW would have difficulty meeting its statutory responsibility to manage fish and wildlife to "prevent serious depletion of any indigenous species and to provide the optimum recreational and aesthetic benefits for present and future generations" (ORS 496.012). Without a state fund commitment, ODFW also risks losing significant federal funding, leveraged by the state's investment in these projects.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

General Services and Supplies, office supplies, and field equipment.

STAFFING IMPACT *

Eliminate one (0709092) Full-time Natural Resource Specialist 5 in Director's Office in Administration (1.0 FTE).

Eliminate one (1113003) Full-time Natural Resource Specialist 3 position in Predator Management in Marine & Columbia River (1.0 FTE).

Reduce months on permanent part-time Program Analyst 1 position (1100168) from 12.17 months to 4.0 months (-0.34 FTE)

Field Staff Support – No staffing impact beyond permanent, base positions.

Habitat Staff – No staffing impact beyond permanent, base positions.

Water Quantity and Quality – No staffing impact beyond permanent, base positions.

QUANTIFYING RESULTS

Overall effectiveness of this policy option package will be determined by protection and improvement of Oregon's fish and wildlife populations and habitat conditions. This can be quantified in a number of ways including monitoring the number of fish and wildlife species considered at-risk, number of species on sensitive, threatened, and endangered species lists.

REVENUE SOURCE *

Total GF \$4,524,163

Total FF \$103,208

* The agency will request technical adjustments be made to the Legislatively Adopted Budget to reconcile incorrect budget entries in the Governor's budget.

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

129 – Hunter Ed, Recruitment, Retention - PR Funds

Policy Option Package Element Addendum:

25

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

This policy option package uses available Federal Funds to recruit and retain Oregon hunters, increase the availability and accessibility of hunter education courses (mandatory for youth desiring to legally hunt), increase the number of hunting workshops, and reduce barriers to participation in hunting. Oregon, like many states, is experiencing a downward trend in hunting and angling participation. This decline in participation results in lost revenue to support fish and wildlife management, weakens support for legal angling and hunting, and decreases revenue for local economies, including motels, restaurants, retail outlets, manufacturers, guides, and businesses and industries related to fish and wildlife recreation. Funding for this package comes from the U.S. Fish and Wildlife Service (USFWS) through the Pittman-Robertson Act, which is funded through an excise tax on the sale of firearms and ammunition. Due to very strong firearms and ammunition sales, the amount of federal funding available for ODFW is projected to increase in the 2015-17 biennium.

The package provides funding for hiring temporary staff to conduct mandatory hunter education classes, hunting clinics, and develop cooperative efforts with local, regional, and state hunting organizations, retailers and manufacturers to recruit new hunters. Additionally, this package provides funding to increase the availability of digital and printed material to increase awareness of hunting opportunities and encourage participation in hunting and shooting sports. This package also includes funding to provide additional resources and facilities for use for hunter education field days, youth events, workshops, clinics, and other events open to the public.

This package continues an effective pilot project initiated in 2013 which resulted in increased availability and accessibility of hunter education courses, increased participation in hunting, and generated additional license sales. This package is funded through increased federal funding that is currently available to ODFW.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

Available federal funding will continue an effective pilot project that resulted in increased availability of hunter education courses and increased participation in hunting. Temporary employees will be hired to conduct mandatory hunter education courses during times of peak demand in late summer and early fall. The temporary employees will also conduct a wide variety of hunting clinics to introduce new and returning hunters to upland

bird, big game and waterfowl hunting. Additionally, grants will be available for hunting sports groups and other organizations to conduct similar events. These workshops will expand upon a successful model of providing hands-on instruction to new hunters. This package also provides funding to expand ODFW social media outreach and to provide hunting information in mobile friendly formats. This is essential to attracting young hunters and diverse audiences. Additionally, funding will be used to develop and enhance online maps, digital and printed materials, workshops, outreach efforts and other resources designed to increase awareness of hunting opportunities and encourage participation in hunting and shooting sports.

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." Approximately half of ODFW's funding is directly related to the purchase of hunting or fishing licenses or associated federal funding. This proposal increases ODFW's fiscal stability by increasing sales of hunting licenses. Additionally, this proposal specifically supports ODFW priorities to promote participation in hunting, fishing and wildlife viewing.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

Effectiveness of this effort will be measured in number of hunter education courses offered during periods of peak demand, number of students certified, number of participants in introductory workshops, and use of online, digital and printed materials.

This effort is modeled on a pilot project initiated in 2013. That project was designed to increase the availability of hunter education training and introductory workshops prior to and during hunting season. The effort resulted in 26 hunter education sessions offered during late summer and early fall, and the certification of 450 hunter education students. In addition, 115 adults were introduced to hunting and many of them reported they continued to hunt afterwards.

This package relates to KPM 1 (percent of the license buying population with hunting licenses and/or tags).

This package also relates to KPM 7 (customer service).

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513.

ODFW is required by ORS 497.360 to administer a hunter safety (hunter education) program. The statute also makes hunter education mandatory for any hunter under 18 years of age.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW has considered continuing to rely solely on volunteer instructors for hunter education. However, volunteer instructors have been unable to meet the need for hunter education training during periods of high demand during and before hunting season. As a result, youth who were interested in hunting were unable to hunt because of the lack of hunter education courses offered. This likely contributed to the long-term decline in hunting participation. This proposal is expected to increase hunting license sales. A 2013 survey of 12 states found that students completing hunter education

during late summer through early fall showed a high likelihood of purchasing a license. The study found that 67 percent of hunter education graduates purchase a license at least one of six years after completing hunter education.

The pilot project resulted in a 20 percent increase in hunter education sessions and a 17 percent increase in students certified. ODFW anticipates approval of this policy option package will enable it to better meet customer demands by increasing the availability of mandatory hunter education courses. This policy option package may also lead to an increase in hunting license sales.

IMPACT OF NOT FUNDING:

Inability to meet demand for hunter education courses during periods of peak demand, and decreased participation in hunting.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

N/A

STAFFING IMPACT

Seven temporary Program Analyst 1 positions (#CO860). (0.00 FTE) The work period generally will be from July through December.

QUANTIFYING RESULTS

KPM 1 and KPM 7 – The effectiveness of this effort will be measured in number of hunter education courses offered during periods of peak demand, number of students certified, number of participants in introductory workshops, and use of online, digital and printed materials. This effort could result in an increase in hunting license sales. A 2013 survey of 12 states found that students who completed hunter education during late summer through early fall showed a high likelihood of purchasing a license. The study found that 67 percent of hunter education graduates purchase a license at least one of six years after completing hunter education. This effort is expected to increase customer satisfaction by meeting the need for hunter education training during periods of high demand.

REVENUE SOURCE

\$3,100,000 Federal Funds (USFWS Pittman Robertson).

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	(968)	-	-	-	-	-	(968)
Federal Funds	-	-	-	2,242	-	-	2,242
Total Revenues	(\$968)	-	-	\$2,242	-	-	\$1,274
Personal Services							
Temporary Appointments	-	-	821	796	-	-	1,617
Overtime Payments	-	-	17	-	-	-	17
Shift Differential	-	-	972	-	-	-	972
Public Employees' Retire Cont	-	-	156	-	-	-	156
Pension Obligation Bond	(669)	-	40,219	1,817	-	-	41,367
Social Security Taxes	-	-	140	61	-	-	201
Unemployment Assessments	-	-	11,727	-	-	-	11,727
Mass Transit Tax	(299)	-	3,488	-	-	-	3,189
Vacancy Savings	-	-	(104,949)	(432)	-	-	(105,381)
Total Personal Services	(\$968)	-	(\$47,409)	\$2,242	-	-	(\$46,135)
Total Expenditures							
Total Expenditures	(968)	-	(47,409)	2,242	-	-	(46,135)
Total Expenditures	(\$968)	-	(\$47,409)	\$2,242	-	-	(\$46,135)
Ending Balance							
Ending Balance	-	-	47,409	-	-	-	47,409
Total Ending Balance	-	-	\$47,409	-	-	-	\$47,409

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
Revenues							
Federal Funds	-	-	-	(700,000)	-	-	(700,000)
Total Revenues	-	-	-	(\$700,000)	-	-	(\$700,000)
Services & Supplies							
Agency Program Related S and S	-	-	-	(700,000)	-	-	(700,000)
Other Services and Supplies	-	-	(1,888)	-	-	-	(1,888)
Total Services & Supplies	-	-	(\$1,888)	(\$700,000)	-	-	(\$701,888)
Total Expenditures							
Total Expenditures	-	-	(1,888)	(700,000)	-	-	(701,888)
Total Expenditures	-	-	(\$1,888)	(\$700,000)	-	-	(\$701,888)
Ending Balance							
Ending Balance	-	-	1,888	-	-	-	1,888
Total Ending Balance	-	-	\$1,888	-	-	-	\$1,888

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	2,293,531	-	-	-	-	-	2,293,531
Federal Funds	-	-	-	29,862	-	-	29,862
Total Revenues	\$2,293,531	-	-	\$29,862	-	-	\$2,323,393
Services & Supplies							
Instate Travel	-	-	5,684	1,660	-	-	7,344
Out of State Travel	-	-	666	428	-	-	1,094
Employee Training	-	-	2,255	845	-	-	3,100
Office Expenses	-	-	26,943	1,270	-	-	28,213
Telecommunications	-	-	43,498	264	-	-	43,762
State Gov. Service Charges	2,293,531	-	749,654	-	-	-	3,043,185
Data Processing	-	-	2,127	-	-	-	2,127
Publicity and Publications	-	-	6,720	4,991	-	-	11,711
Professional Services	-	-	61,266	7,348	-	-	68,614
IT Professional Services	-	-	53,478	-	-	-	53,478
Attorney General	-	-	76,238	-	-	-	76,238
Dispute Resolution Services	-	-	297	-	-	-	297
Employee Recruitment and Develop	-	-	690	424	-	-	1,114
Dues and Subscriptions	-	-	346	-	-	-	346
Fuels and Utilities	-	-	7,545	207	-	-	7,752
Facilities Maintenance	-	-	8,118	200	-	-	8,318
Agency Program Related S and S	-	-	35,348	4,478	-	-	39,826
Intra-agency Charges	-	-	39,936	-	-	-	39,936
Other Services and Supplies	-	-	44,342	4,546	-	-	48,888
Expendable Prop 250 - 5000	-	-	528	2,021	-	-	2,549

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	8,320	171	-	-	8,491
Total Services & Supplies	\$2,293,531	-	\$1,173,999	\$28,853	-	-	\$3,496,383
Capital Outlay							
Office Furniture and Fixtures	-	-	5,743	-	-	-	5,743
Agricultural Equip. and Mach.	-	-	4,121	-	-	-	4,121
Data Processing Hardware	-	-	15,052	-	-	-	15,052
Building Structures	-	-	-	1,009	-	-	1,009
Other Capital Outlay	-	-	3,166	-	-	-	3,166
Total Capital Outlay	-	-	\$28,082	\$1,009	-	-	\$29,091
Total Expenditures							
Total Expenditures	2,293,531	-	1,202,081	29,862	-	-	3,525,474
Total Expenditures	\$2,293,531	-	\$1,202,081	\$29,862	-	-	\$3,525,474
Ending Balance							
Ending Balance	-	-	(1,202,081)	-	-	-	(1,202,081)
Total Ending Balance	-	-	(\$1,202,081)	-	-	-	(\$1,202,081)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 032 - Above Standard Inflation**

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	735	-	-	735
Total Revenues	-	-	-	\$735	-	-	\$735
Services & Supplies							
Professional Services	-	-	6,126	735	-	-	6,861
Dispute Resolution Services	-	-	4,617	-	-	-	4,617
Other Services and Supplies	-	-	4,528	-	-	-	4,528
Total Services & Supplies	-	-	\$15,271	\$735	-	-	\$16,006
Total Expenditures							
Total Expenditures	-	-	15,271	735	-	-	16,006
Total Expenditures	-	-	\$15,271	\$735	-	-	\$16,006
Ending Balance							
Ending Balance	-	-	(15,271)	-	-	-	(15,271)
Total Ending Balance	-	-	(\$15,271)	-	-	-	(\$15,271)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 033 - Exceptional 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							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 070 - Revenue Shortfalls**

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(71,597)	-	-	(71,597)
Total Revenues	-	-	-	(\$71,597)	-	-	(\$71,597)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(268,356)	(39,384)	-	-	(307,740)
Empl. Rel. Bd. Assessments	-	-	(99)	(33)	-	-	(132)
Public Employees' Retire Cont	-	-	(42,373)	(6,219)	-	-	(48,592)
Social Security Taxes	-	-	(20,529)	(3,013)	-	-	(23,542)
Worker's Comp. Assess. (WCD)	-	-	(155)	(52)	-	-	(207)
Mass Transit Tax	-	-	(1,610)	-	-	-	(1,610)
Flexible Benefits	-	-	(68,688)	(22,896)	-	-	(91,584)
Total Personal Services	-	-	(\$401,810)	(\$71,597)	-	-	(\$473,407)
Services & Supplies							
Instate Travel	-	-	(47,264)	-	-	-	(47,264)
Telecommunications	-	-	(200,164)	-	-	-	(200,164)
Professional Services	-	-	(88,700)	-	-	-	(88,700)
Other Services and Supplies	-	-	(208,200)	-	-	-	(208,200)
Total Services & Supplies	-	-	(\$544,328)	-	-	-	(\$544,328)
Total Expenditures							
Total Expenditures	-	-	(946,138)	(71,597)	-	-	(1,017,735)
Total Expenditures	-	-	(\$946,138)	(\$71,597)	-	-	(\$1,017,735)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 070 - Revenue Shortfalls**

**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	-	-	946,138	-	-	-	946,138
Total Ending Balance	-	-	\$946,138	-	-	-	\$946,138
Total Positions							
Total Positions							(3)
Total Positions	-	-	-	-	-	-	(3)
Total FTE							
Total FTE							(3.50)
Total FTE	-	-	-	-	-	-	(3.50)

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							
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Transfers Out							
Transfer Out - Intrafund	-	-	-	(322,847)	-	-	(322,847)
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	(\$322,847)	-	-	(\$322,847)
Services & Supplies							
Agency Program Related S and S	-	-	-	(322,847)	-	-	(322,847)
Intra-agency Charges	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	(\$322,847)	-	-	(\$322,847)
Total Expenditures							
Total Expenditures	-	-	-	(322,847)	-	-	(322,847)
Total Expenditures	-	-	-	(\$322,847)	-	-	(\$322,847)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 101 - Revenue Shortfall - General Fund Request**

**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	-	-	-	-	-	-	-
Federal Funds	-	-	-	75,134	-	-	75,134
Total Revenues	-	-	-	\$75,134	-	-	\$75,134
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	13,330	49,526	-	-	62,856
Empl. Rel. Bd. Assessments	-	-	24	20	-	-	44
Public Employees' Retire Cont	-	-	2,105	7,820	-	-	9,925
Social Security Taxes	-	-	1,019	3,789	-	-	4,808
Worker's Comp. Assess. (WCD)	-	-	38	31	-	-	69
Mass Transit Tax	-	-	80	-	-	-	80
Flexible Benefits	-	-	16,580	13,948	-	-	30,528
Total Personal Services	-	-	\$33,176	\$75,134	-	-	\$108,310
Services & Supplies							
Agency Program Related S and S	-	-	52,736	-	-	-	52,736
Total Services & Supplies	-	-	\$52,736	-	-	-	\$52,736
Total Expenditures							
Total Expenditures	-	-	85,912	75,134	-	-	161,046
Total Expenditures	-	-	\$85,912	\$75,134	-	-	\$161,046

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 101 - Revenue Shortfall - General Fund Request**

**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	-	-	(85,912)	-	-	-	(85,912)
Total Ending Balance	-	-	(\$85,912)	-	-	-	(\$85,912)
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: 129 - Hunter Ed, Recruitment, Retention - PR Funds**

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	3,100,000	-	-	3,100,000
Total Revenues	-	-	-	\$3,100,000	-	-	\$3,100,000
Personal Services							
Temporary Appointments	-	-	-	418,021	-	-	418,021
Social Security Taxes	-	-	-	31,979	-	-	31,979
Total Personal Services	-	-	-	\$450,000	-	-	\$450,000
Services & Supplies							
Professional Services	-	-	-	1,000,000	-	-	1,000,000
Agency Program Related S and S	-	-	-	1,570,000	-	-	1,570,000
Total Services & Supplies	-	-	-	\$2,570,000	-	-	\$2,570,000
Capital Outlay							
Other Capital Outlay	-	-	-	80,000	-	-	80,000
Total Capital Outlay	-	-	-	\$80,000	-	-	\$80,000
Total Expenditures							
Total Expenditures	-	-	-	3,100,000	-	-	3,100,000
Total Expenditures	-	-	-	\$3,100,000	-	-	\$3,100,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 129 - Hunter Ed, Recruitment, Retention - PR Funds**

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Oregon Department of Fish and Wildlife

01/20/15 REPORT NO.: PPDFISCAL
 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

2015-17
 PICS SYSTEM: BUDGET PREPARATION

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 PROD FILE

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1113314 OA C0322 AA PUBLIC SERVICE REP 2	1-	1.00-	24.00-	02	2,188.00		13,128- 10,737-	39,384- 32,213-		52,512- 42,950-
1700170 OA C0860 AA PROGRAM ANALYST 1	1-	1.00-	24.00-	02	3,450.00		82,800- 50,049-			82,800- 50,049-
5100100 OA C2512 AA ELECTRONIC PUB DESIGN SPEC 3	1-	1.00-	24.00-	09	4,791.00		114,984- 57,593-			114,984- 57,593-
5100100 OA C2512 AA ELECTRONIC PUB DESIGN SPEC 3	1	.50	12.00	09	4,791.00		57,492 44,117			57,492 44,117
5230152 OA C1483 IA INFO SYSTEMS SPECIALIST 3	1-	1.00-	24.00-	08	4,789.00		114,936- 57,582-			114,936- 57,582-
TOTAL PICS SALARY							268,356-	39,384-		307,740-
TOTAL PICS OPE							131,844-	32,213-		164,057-
TOTAL PICS PERSONAL SERVICES =	3-	3.50-	84.00-				400,200-	71,597-		471,797-

Oregon Department of Fish and Wildlife

01/20/15 REPORT NO.: PDPFISCAL
 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

2015-17
 PICS SYSTEM: BUDGET PREPARATION

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 PROD FILE

PACKAGE: 101 - Revenue Shortfall - General Fu

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
0709092	MMN X8505 AA	NATURAL RESOURCE SPECIALIST 5	1-	1.00-	24.00-	08	7,701.00		176,858- 70,776-	7,966- 3,188-		184,824- 73,964-
2020541	OA C0861 AA	PROGRAM ANALYST 2	1	1.00	24.00	08	5,529.00		132,696 61,745			132,696 61,745
5210151	OA C0861 AA	PROGRAM ANALYST 2	1	1.00	24.00	05	4,791.00		57,492 28,797	57,492 28,796		114,984 57,593
TOTAL PICS SALARY									13,330	49,526		62,856
TOTAL PICS OPE									19,766	25,608		45,374
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00			33,096	75,134			108,230

Oregon Department of Fish and Wildlife

Detail of Lottery, Other Funds and Federal Funds Revenues								
Source	Fund	ORBITS Revenue Accounts	2011-13 Actuals	2013-15 Legislatively Approved	2013-15 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
Beginning Balance	L	0025	0	0	0	0	0	
Transfer in - Intrafund	L	1010	0	0	0	0	0	
Transfer in - Lottery Proceeds	L	1040	0	0	0	0	0	
Transfer Out - Intrafund	L	2010	0	0	0	0	0	
TOTAL LOTTERY FUNDS			0	0	0	0	0	0
Beginning Balance	O	0025	23,676,531	24,367,540	24,367,540	123,315	123,315	
Non-Business Licenses & Fees	O	0210	10,311	0	0	0	0	
Hunter & Angler Licenses	O	0230	16,957,893					
Non Dedicated				0	0	0	0	
Dedicated				0	0	0	0	
Fee Increase – Non Dedicated				0	0	0	0	
Fee Increase – Dedicated				0	0	0	0	
subtotal Hunter & Angler Licenses			16,957,893	0	0	0	0	0
Commercial Fisheries Fund	O	0235	254,740	250,000	250,000	250,000	250,000	
Charges for Services	O	0410	0	0	0	0	0	
Fines & Forfeitures	O	0505	462,813	0	0	0	0	
Rents & Royalties	O	0510	0	0	0	0	0	
Interest Income	O	0605	193,977	374,150	374,150	0	0	
Sales Income	O	0705	0	0	0	0	0	
Donations	O	0905	1,139	0	0	0	0	
Other Revenues	O	0975	24,695,606	0	0	50,000	50,000	
Transfer in - Intrafund	O	1010	29,910,188	8,732,212	8,732,212	22,387,665	22,387,665	
Transfer in – Indirect Cost	O	1020	0	20,000,000	20,000,000	19,950,000	19,950,000	
Transfer in - Other	O	1050	0	0	0	0	0	
Transfer in - Dept. of Energy	O	1330	22,440	0	0	0	0	
Transfer in - Watershed Enhancement Board	O	1391	20,710	0	0	0	0	
Transfer out - Intrafund	O	2010	(55,751,720)	(10,760,175)	(10,760,175)	0	0	
TOTAL OTHER FUND			40,454,628	42,963,727	42,963,727	42,760,980	42,760,980	0
Beginning Balance	F	0025	0	0	0	0	0	
Federal Revenues	F	0995	1,832,689	3,392,654	3,392,654	6,323,960	6,323,960	
Transfer in - Intrafund	F	1010	0	0	0	0	0	
Transfer out - Intrafund	F	2010	0	0	0	0	(322,847)	
Transfer out - Federal Indirect	F	2020	0	(439,204)	(439,204)	(508,458)	(508,458)	
TOTAL FEDERAL FUNDS			1,832,689	2,953,450	2,953,450	5,815,502	5,492,655	0

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

**Fish & Wildlife, Oregon Dept of
2015-17 Biennium**

**Agency Number: 63500
Cross Reference Number: 63500-040-00-00-00000**

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Non-business Lic. and Fees	10,311	-	-	-	-	-
Hunter and Angler Licenses	16,957,893	-	-	-	-	-
Commercial Fish Lic and Fees	254,740	250,000	250,000	250,000	250,000	-
Fines and Forfeitures	462,813	-	-	-	-	-
Interest Income	193,977	374,150	374,150	-	-	-
Donations	1,139	-	-	-	-	-
Other Revenues	24,695,606	-	-	50,000	50,000	-
Transfer In - Intrafund	29,910,188	8,732,212	8,732,212	22,387,665	22,387,665	-
Transfer In - Indirect Cost	-	20,000,000	20,000,000	19,950,000	19,950,000	-
Tsfr From Energy, Dept of	22,440	-	-	-	-	-
Tsfr From Watershed Enhance Bd	20,710	-	-	-	-	-
Transfer Out - Intrafund	(55,751,720)	(10,760,175)	(10,760,175)	-	-	-
Total Other Funds	\$16,778,097	\$18,596,187	\$18,596,187	\$42,637,665	\$42,637,665	-
Federal Funds						
Federal Funds	1,832,689	3,348,661	3,392,654	6,323,960	6,323,960	-
Transfer Out - Intrafund	-	-	-	-	(322,847)	-
Transfer Out - Indirect Cost	-	(439,204)	(439,204)	(508,458)	(508,458)	-
Total Federal Funds	\$1,832,689	\$2,909,457	\$2,953,450	\$5,815,502	\$5,492,655	-

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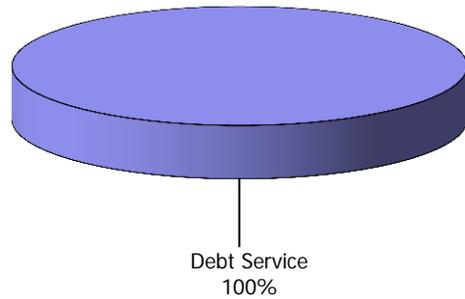
Debt Service

Programs and Activities

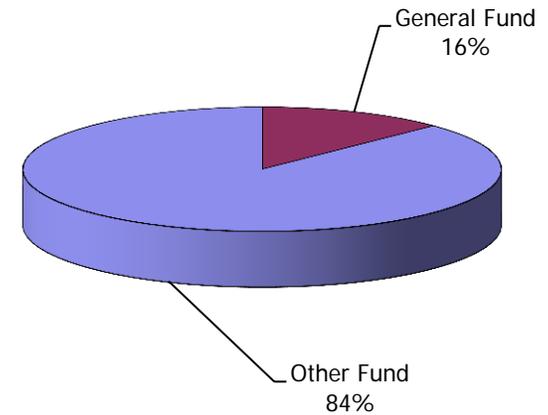
The General Fund portion of ODFW's Debt Service budget is used to repay monies borrowed for deferred maintenance projects. Projects include maintenance of Wildlife Area field offices, hatchery facilities and residences, and other ODFW owned property.

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 come from savings in rent payment from the lease of the old headquarters facility. ODFW moved into the new facility in August 2013.

Debt Service Expenditures
\$2.19 Million



Debt Service Revenues by Fund Type
\$2.19 Million



Essential Packages

The Essential Packages represent changes made to the 2013-15 budget that estimate the cost to continue current legislatively approved programs into the 2015-17 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	2011-13 Actuals	2013-15 Legislatively Approved	2013-15 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
Beginning Balance	L	0025	0	0	0	0	0	
Transfer in - Intrafund	L	1010	0	0	0	0	0	
Transfer in - Lottery Proceeds	L	1040	0	0	0	0	0	
Transfer in - Oregon Watershed Enhancement Board	L	1691	0	0	0	0	0	
Transfer Out - Intrafund	L	2010	0	0	0	0	0	
TOTAL LOTTERY FUNDS			0	0	0	0	0	0
Beginning Balance	O	0025	0	0	0	0	0	
Hunter & Angler Licenses	O	0230						
Non Dedicated			0	0	0	0	0	
Dedicated			0	0	0	0	0	
Fee Increase – Non Dedicated			0	0	0	0	0	
Fee Increase – Dedicated			0	0	0	0	0	
subtotal Hunter & Angler Licenses			0	0	0	0	0	0
Other Revenues	O	0975	0	0	0	0	0	
Transfer in - Intrafund	O	1010	0	1,837,868	1,837,868	1,834,860	1,834,860	
Transfer in - Other	O	1050	0	0	0	0	0	
Transfer out - Intrafund	O	2010	0	0	0	0	0	
TOTAL OTHER FUND			0	1,837,868	1,837,868	1,834,860	1,834,860	0
Beginning Balance	F	0025	0	0	0	0	0	
Federal Revenues	F	0995	0	0	0	0	0	
Transfer in - Intrafund	F	1010	0	0	0	0	0	
Transfer out - Intrafund	F	2010	0	0	0	0	0	
Transfer out - Federal Indirect	F	2020	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
2015-17 Biennium

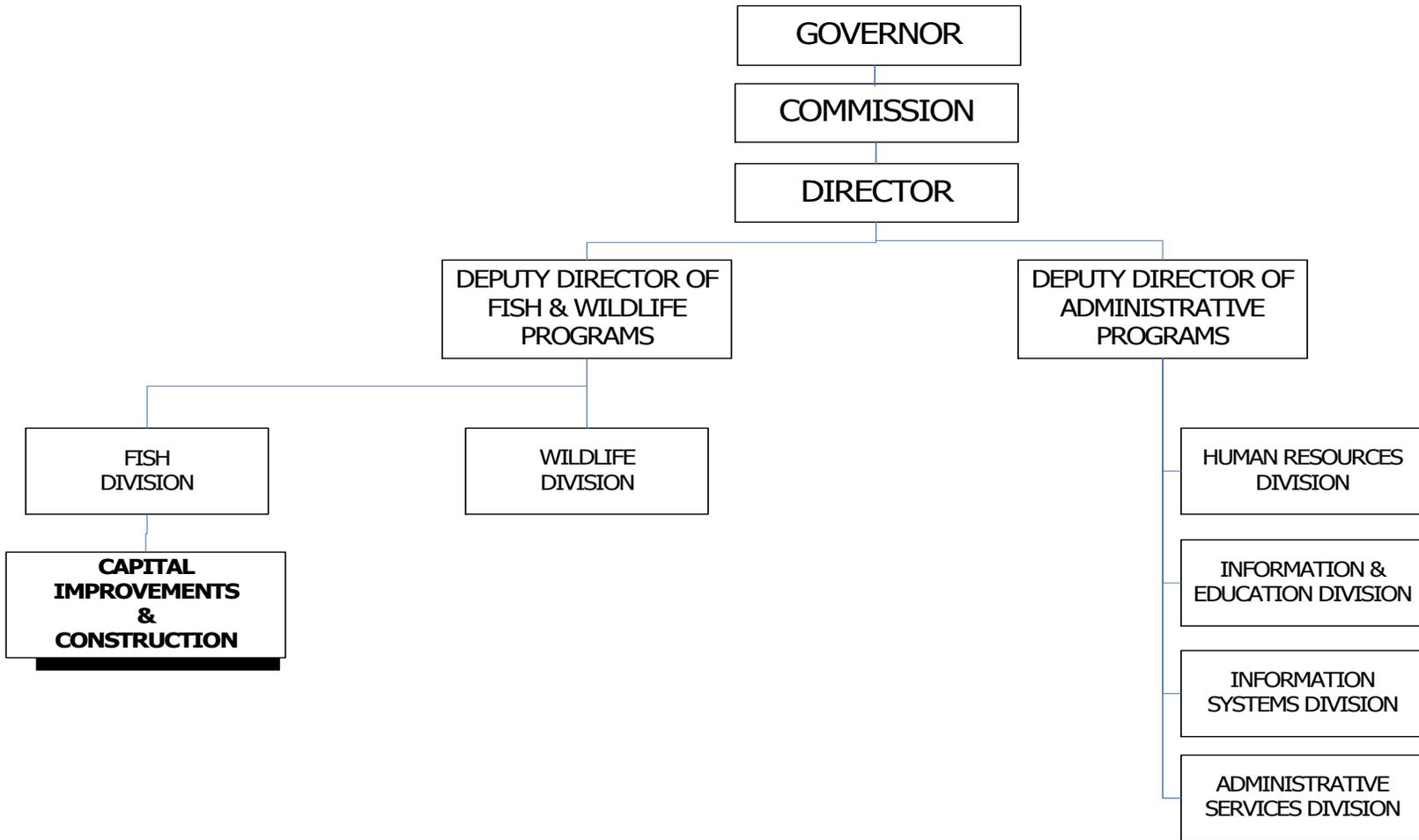
Agency Number: 63500

Cross Reference Number: 63500-050-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Transfer In - Intrafund	-	1,837,868	1,837,868	1,834,860	1,834,860	-
Total Other Funds	-	\$1,837,868	\$1,837,868	\$1,834,860	\$1,834,860	-

CAPITAL BUDGETING

2015-17 Organization Chart



Positions = 2
FTE = 2

CAPITAL IMPROVEMENT

Primary Outcome Area: Economy & Jobs
Secondary Outcome Area: Healthy Environments
Program Contact: Ed Bowles, 503-947-6206

Executive Summary

The Oregon Department of Fish and Wildlife (ODFW) implements capital improvement projects to maintain facilities and support fish restoration and enhancement projects throughout Oregon. ODFW has spent between \$3 million to \$10 million biennially since 2001 on capital improvement projects, with at least 86 percent of the funds spent in local communities on contractors, employees and vendors.

Program Funding Request

ODFW proposes to continue this program at a reduced level of activity and output. Revenues from the Restoration and Enhancement surcharge are projected to be approximately the same as in the 2013-2015 biennium. An increase of \$700,000 in Federal Fund appropriation is requested to execute two deferred maintenance projects at the Willamette Falls fishway. The Capital Improvement program is staffed by 2.0 positions.

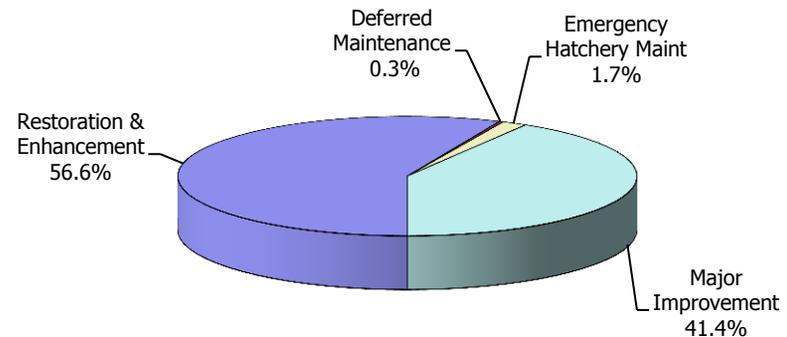
Fund Type	13-15 LAB	15-17 Existing Services	15-17 Reductions & POPs	15-17 GRB
GF	143,422	149,975	0	149,975
LF	0	0	0	0
OF	5,241,456	5,426,948	0	5,426,948
FF	2,217,325	2,283,845	700,000	2,983,845
Total	7,602,203	7,860,768	700,000	8,560,768

Program Description

The Capital Improvement Program uses various fund sources to maintain ODFW facilities and to implement fish restoration and improvement projects and other special projects. Projects within the program fall into four major groupings: Fish Restoration and Enhancement (R&E); Deferred Maintenance; Emergency Hatchery Maintenance; and other capital projects.

Fish Restoration and Enhancement Program (R&E) is a comprehensive program to restore state-owned hatcheries, enhance natural fish production, expand hatchery production and provide additional public access to fishing waters. The R&E Program funds projects that increase sport fishing opportunities and improve the commercial salmon fishery. The R&E Program was authorized by the Legislature in 1989 and renewed in 2009.

Capital Improvement Expenditures by Program Area
\$8.56 Million



Most projects funded by the R&E Program are capital improvement projects including restoration and improvement of state-owned fish hatchery facilities; new and improved public access to fishing waters; fish stocking equipment; and restoration and improvement of fish passage and screen structures.

The R&E Program is funded by dedicated recreational fishing license dollars (91 percent) and commercial salmon fishery dollars (9 percent). The program provides funding to public or private non-profit organizations for restoration or enhancement projects consistent with the intent of the R&E Program. The R&E Board reviews and recommends these projects to the Oregon Fish and Wildlife Commission for funding approval. Since its inception, the R&E Program has funded more than \$50 million in projects throughout Oregon, largely through local contractors.

The Capital Improvement Program also includes the *Emergency Hatchery Maintenance* fund for unanticipated maintenance projects such as pump, alarm, and screen failures at ODFW's 32 fish hatcheries. The program also includes major improvement projects costing less than a \$1 million and typically funded as one-time projects using dedicated or contractually obligated revenues.

Program Justification and Link to 10-Year Outcome

The Capital Improvement Program directly addresses **Strategy 1** in the **Economy and Jobs** 10-Year Plan for Oregon. For example, a significant portion of R&E funding goes toward hatchery maintenance and fish stocking that enhances the ODFW Hatchery Management Program. The Hatchery Management Program generates \$19 to the Oregon economy for every dollar spent (Runyan 2009; per comm., Jenkins 2012). R&E funding used in habitat restoration projects also has a significant impact on Economy and Jobs. According to a study done by Nielsen-Pincus and Moseley (2010), for every \$1 million invested in forest and watershed restoration about 15.7 to 23.8 jobs are created and results in an additional 1.4 to 2.4 times the amount of economic activity.

R&E also helps landowners meet state fish passage requirements by providing funding for new or improved culverts, fish ladders, and fish screens at water diversion structures. The addition or restoration of these structures provides fish with access to critical spawning and rearing habitat and improves overall fish survival and population success which supports the **secondary outcome area of Healthy Environments**. The Ecosystem Workforce Program Brief (2010) estimated the economic output multiplier of 1.9 to 2.4 for every dollar spent. These projects create economic stimulus in rural and urban communities throughout Oregon, which contributes directly to the **goal of sustainable business development in Strategy 1**.

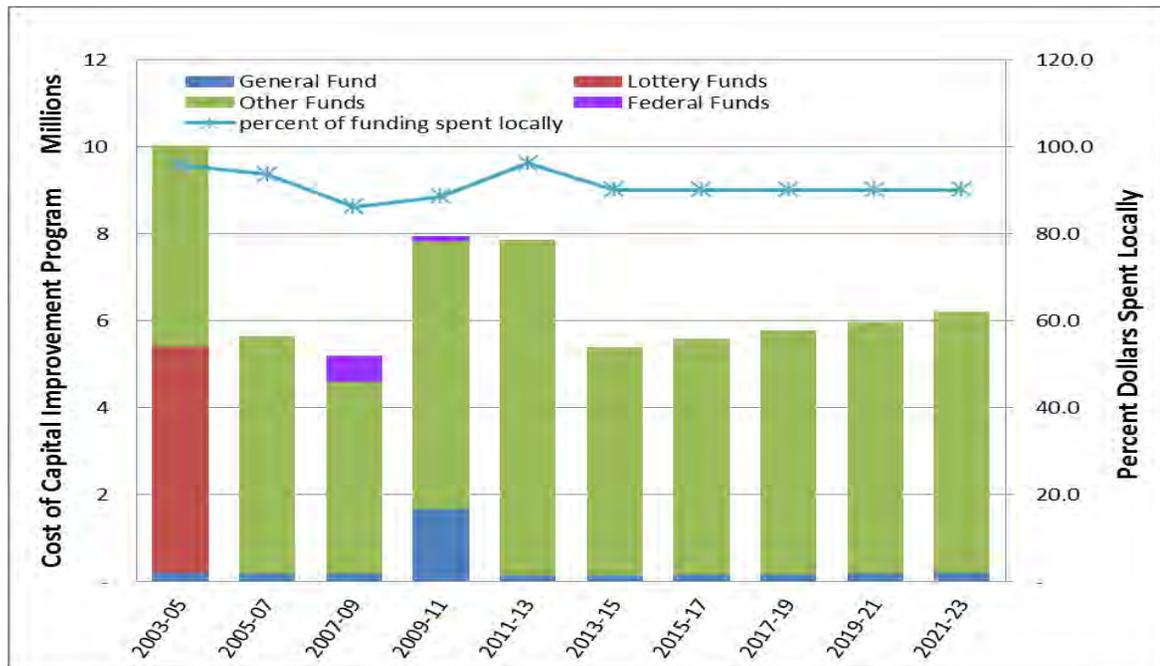
The Capital Improvement Program addresses priority infrastructure needs for ODFW. However, all project funding is dependent on available funds which directly address **Strategy 2.1** in the 10-Year Plan for Oregon with the R&E Program being the most stable. At the beginning of each year, ODFW's Fish Hatchery Program creates a prioritized list of hatchery maintenance needs, which R&E Board members will refer to when making funding decisions. Currently, the Fish Passage and Screening Program is working with ODFW district managers to identify fish passage priorities statewide. This prioritized list will also provide the R&E Program with a valuable tool in making funding decisions.

Additionally improvements are being made to the R&E application and review process, to ensure that the highest priority capital improvement projects are submitted for R&E funding with a clear benefit to Oregon fisheries. One of the most important goals of the R&E Program is to fund projects that provide a noticeable benefit to anglers and commercial salmon fishers, addressing **Strategy 2.1**. If anglers are satisfied with their fishing experiences, they will continue to buy fishing licenses, and encourage new and old anglers to do the same. Through prioritization and critical review of R&E project proposals, the R&E Program is indirectly creating additional financing for the program through the retention, recruitment and reactivation of the license buying public.

Fishing creates more than 23,600 jobs and generates over \$730 million worth of personal income for businesses that cater to 650,000 anglers in Oregon per year. In addition to contributing to the restoration and enhancement of the state’s fisheries through capital improvements, the R&E Program also provides economic benefits to local contractors and businesses that provide supplies and services for R&E approved projects. In the 2011-13 biennium, nearly \$4.9 million in R&E funding was spent directly on fisheries restoration and enhancement projects in Oregon, and the matching contribution total amounted to nearly \$9million, including in-kind contributions. For every license dollar spent an additional \$1.80 was leveraged in matching contributions, and many of those matching contributions included cash contributions benefitting local businesses.

Program Performance

As demonstrated in this graph, ODFW’s investment in capital improvements has resulted in at least 86% of those funds being spent in local communities, supporting jobs and local economies while maintaining and enhancing fisheries and infrastructure.



With the vast majority of these funds derived from dedicated funds (R&E license surcharge), this revenue stream and subsequent investments are anticipated to continue into the foreseeable future. The R&E Board solicits projects from ODFW and the general public eight times per biennium through a competitive grant process to ensure funds are made available on a predictable basis.

As the primary element of ODFW's Capital Improvements program, the R&E Program has been critical to addressing important maintenance needs at ODFW's fish hatcheries. Because the funds come through a competitive grant process, they are often available to meet emergency or unforeseen needs ODFW would not be able to address through the normal biennial budget process. In the 2011-2013 biennium, the R&E Program provided \$1.1 million or 24 percent of total project funds to 24 hatchery maintenance and improvement projects. These funds have been essential to on-going operations and ensuring hatchery production goals are met.

The R&E Program also contributes to capital improvements for Oregon's recreational and commercial fisheries by funding fish passage and screening projects, ensuring fish are able to migrate safely. In the 2011-13 biennium over \$580,000 (12 percent of total funds) were spent on 14 fish passage and screening projects. These funds often serve as match for complex passage and screening packages. R&E also funds projects that improve fishing access (over \$829,000 or 17% of funds was spent on 20 projects in 2011-13 biennium), enhancing opportunities for the public to fish.

Enabling Legislation/Program Authorization

The Oregon Fisheries Restoration and Enhancement Program is established and governed by Oregon Revised Statutes: 496.283, 496.286, 496.289, 496.291, 508.285 and 508.505; and Oregon Administrative Rules: 635-009-200, 635-009-205, 635-009-210, 635-009-215, 635-009-220, 635-009-225, 635-009-230, 635-009-235, and 635-009-240.

Funding Streams

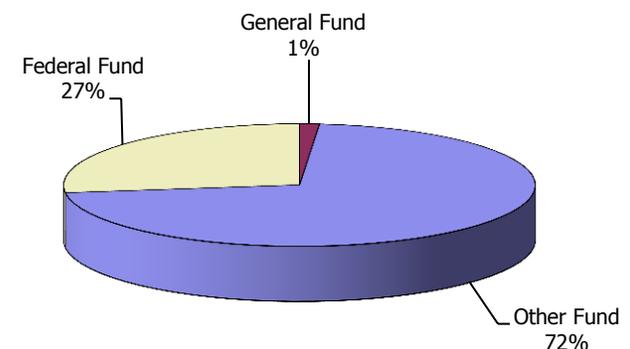
The Capital Budgeting funding projections for 2015-17 are: Other Funds (72 percent), Federal Funds (27 percent) and General Fund (1 percent).

Funding for the R&E program is from a dedicated \$4 surcharge on all sport fishing licenses, a \$74 commercial gillnetting permit fee, and a \$64 troll fishing permit fee. A fee of \$0.05 per pound on all commercial salmon troll and gillnet landings is also dedicated to the R&E Program. The Hatchery Emergency Maintenance Fund is a General Fund appropriation. Other capital projects are discrete projects dependent on need, funding, and limitation.

Significant Proposed Program Changes from 2013-15

The 2013-15 biennium is the final biennium under the six year fee adjustment that was effective January 2010. Moving into the next six year

Capital Improvement Revenues by Fund Type
\$11.03 Million



horizon, the department forecasts a significant gap between projected expenses and revenues in its recreational license funded programs. To address a portion of this gap moving into the 2015-17 budget, the department is proposing to transfer the \$1.5 million balance of the Deferred Maintenance Dedicated Account into the State Wildlife Fund (Legislative Concept 63500-03). Under current statute, the department can only spend the interest on the account on maintenance projects at its facilities. In recent years, interest earned on the account has been less than \$15,000 annually. This level of funding is not significantly addressing deferred maintenance needs. However, shifting the principle to the agency's operating account would substantially improve its ability to float costs incurred under federal and other grants and contracts until those costs are reimbursed.

The department is also proposing to use a portion of the available grant funds from the USFWS Pittman Robertson to address maintenance needs at wildlife areas.

Proposed New Laws

- Since interest earnings have been minimal on this account, a legislative concept has been submitted to transfer the \$1.5 million balance of the Deferred Maintenance Dedicated Account into the State Wildlife Fund (House Bill 2452) to provide operating capital for the agency.

Essential Packages

The Essential Packages represent changes made to the 2013-15 budget that estimate the cost to continue current legislatively approved programs into the 2015-17 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 2015-17 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: 3.0 percent is the established general inflation factor for 2015-17 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

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

102 – Revenue Shortfall Fee Adjustment

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

The 2013-15 biennium is the final biennium under the six year fee adjustment that was effective January 2010. Moving into the next six year horizon, there are projected shortfalls in programs funded by the commercial fish fund and the recreational shellfish fund. However, the more immediate and significant gap is projected in recreational license funded programs. For the 2015-17 biennium, the projected gap between expenses and revenue for recreational license funded programs is \$32 million. This projection is based on several assumptions, including increased costs due to inflation, no additional revenue from license fee increases or other sources, and fully funding the Oregon State Police (OSP) Fish and Wildlife Division budget request.

A major factor affecting the short and long term outlook for the department is hunting and fishing participation trends. While there has been leveling out in recent years, hunting and fishing participation in Oregon is at the lowest levels in the last 30 years. This decline in participation has been observed across the United States. Several national and state surveys have been conducted to determine the reason for the drop in participation. "Not enough time" and "Family or Work" commitments are frequently cited as the reason for not fishing or hunting. Several other factors likely contribute to this response, including longer travel times to hunt or fish and many other interests/activities competing for limited leisure time. Other concerns include limited public access, not knowing where or how to fish or hunt, no one to go with, perceived lack of fish or game, and total cost to fish or hunt.

Sales from hunting and fishing licenses and tags represent about one third of the revenues for the department in a typical budget cycle and fund core fish and wildlife management such as field biologists, hatchery production, and enforcement. These revenues are also the working capital of the agency, providing revenues to cover expenses under federal and other grants and contracts until the department is reimbursed. These revenues also serve as match for federal grants and contracts, enabling the department to leverage up to \$3 in federal funds for every \$1 in state funds.

Several factors have affected the amount of carryover revenue moving into the next six year planning horizon. The 2010 fee schedule was built on the assumption that the department would draw down existing license budget reserves over the six year period. While this helped reduce the size of the fee increase at that time, it was understood that this would reduce budget reserves going into the next six year budget cycle and would need to be restored as part of the next fee increase. These reserves are even lower than originally planned for a number of reasons:

- Revenues from the 2010 fee increase did not meet projections, especially non-resident hunting and angling revenues.
- Lower than projected interest on funds due to the economic downturn.
- Reduced federal funding from the Sport Fish Restoration and Boating Trust Fund due to reduced federal excise tax collections on purchases of fishing-related equipment.
- Programs are projected to spend more license dollars this biennium than previously projected due to increasing personnel costs.
- Legislative action shifted costs for OSP Fish and Wildlife Enforcement and other programs from General Fund to license funds.
- Unanticipated Department of Administrative (DAS) charges including higher than projected statewide risk assessments, data charges and other fees assessed to state agencies.

The recreational shellfish fund is projected have sufficient revenues through 2015-17, but it is projected to have a revenue shortfall of about \$1.8 million by the end of the six year horizon. The shortfall is mainly due to expenditure shifts onto the shellfish fund from commercial fish fund and other areas, to properly align those expenditures with work that was being done for recreational shellfish management. The projected increase in personnel costs also contributes to the shortfall. Relative to hunting and fishing licenses, demand for recreational shellfish licenses has remained firm since their introduction in 2004 and is expected to continue that trend.

The commercial fish fund (CFF) is also projected to be in the black in 2015-17, but to accrue a revenue gap of \$2.4 million by the end of the six year horizon, if there are no new revenues or program reductions. The gap owes both to the projected increase in personnel costs and expenditure shifts onto the CFF for staff doing work for commercial fish management but currently being paid for by recreational license funds. Revenues for the CFF come from the sale of commercial fishing licenses and permits and from surcharges assessed on commercial fish landings, known as Ad Valorem (AV). Participation in commercial fishing is expected to remain stable and thus license and permit sales should stay flat into the next six years. Commercial landings have been strong in recent years and are projected to perform in line with the five-year average across the multiple fisheries.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

In March 2014, the department began meeting with its External Budget Advisory Committee (EBAC) to develop its six year budget strategies and refine the 2015-17 budget proposal. EBAC includes members from conservation groups, local governments, sports groups, commercial fishing, and other interested parties. With their input, the department has focused on strategies to reduce costs and increase revenues. To reduce costs, the department's budget relies on implementing efficiencies and program reductions. To increase revenue, the department will seek funding from alternate sources, one time revenue, and general tax dollars in order to reduce the demand on license dollars. In addition, the department is proposing to adjust recreational, occupational, and commercial licenses, tags and permits.

The proposed fee adjustments were developed through an extensive public involvement process including completed surveys from over 17,000 license buyers, staff surveys, and a series of eight focus groups capped by a full-day discussion with representatives of a wide variety of interests.

The fee proposal was refined based on EBAC input, public comments received at town hall meetings across the state, comments submitted to the department, and public testimony before the Oregon Fish and Wildlife Commission.

The proposed increase in recreational license fees would be phased in over three biennia. This is a different strategy than has been used in the past, in which fees were increased significantly once every six years. Department analysis shows that license sales declined after each of these increases, presumably due to buyer resistance to the significant increase in fees. Customers were surveyed in 2013 about their preference regarding future fee increases. Nearly 60-percent of resident hunters and anglers supported more frequent but smaller fee increases. The fee adjustment proposal reflects that feedback. In developing the proposed fee adjustments, the department also reviewed license buyer response to fee adjustments in 2004 and 2010. Declines in participation following those fee adjustments were estimated and then applied to identify pricing adjustments that could best minimize drop out while enhancing license sale revenues.

Raising the cost of hunting license \$4.00 and fishing licenses \$5.00, along with other license fee increases, is projected to generate \$9.2 million in 2015-17. Fees for controlled hunt tag applications and youth licenses, including the Juvenile Sports Pac, will not be increased. The department proposal also includes new licenses, combinations and packages that are expected to increase license sales and to generate additional federal match revenue. These concepts are based on hundreds of ideas generated by the public and staff through surveys, focus groups and other discussions. The proposed fee schedule will be incorporated into a legislative concept submitted by the Governor on behalf of the department. The other strategies related to the budget shortfall, including program reductions and fund shifts are detailed in the department's budget proposal.

Regarding recreational shellfish fund, fee increases in the few shellfish license types are expected to bridge the revenue gap. Unlike most recreational licenses, the fee for the resident shellfish license, which generates the bulk of the revenues for the shellfish fund, was not raised in 2010 (save for a \$.50 bump in the agent fee). Along with moderate increases in nonresident shellfish licenses, an increase of \$2 in the resident shellfish license fee is expected to generate an additional \$450,000 in 2015-17.

For the commercial fish fund, a plan has been developed with a subgroup of EBAC composed of commercial fishing representatives. Similar strategies proposed for recreational licenses will be deployed to balance the CFF budget over the six-year horizon. These include efficiencies, program reductions, shifts onto other revenue sources, and an adjustment to fees. One difference is that the change in commercial fishing fees would occur once in 2016 and then the fees would stay the same for the rest of the six-year period. This approach is preferred so to provide a stable environment for industry. Modest increases will be applied to most license and permit fees; for example, the resident commercial fishing license will rise by \$18, from \$82 to \$100. Likewise, most commercial fisheries will see a small increase in the Ad Valorem rate; for example, the Dungeness crab AV rate will rise 0.10%, from 2.25% to 2.35%. The fee adjustment is expected to generate about \$645,000 in 2015-17.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

The mission of ODFW is: "To protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations." The proposed fee adjustment, combined with other strategies to reduce costs and raise revenue, ensure that the department can fund its core fish and wildlife programs that implement the agency's mission and statutory obligations.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This package maintains funding for core fish and wildlife management activities. This package will influence a number of key performance measures (KPM) for the department including KPM 1 (percent of the license buying population with hunting licenses and tags) and KPM 2 (percent of the license buying population with angling licenses and tags). Because this funding is critical to maintaining core fish and wildlife programs, this package also influences the department's ability to meet all other KPM's.

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

The department considered numerous alternatives based on an extensive public involvement process (e.g., surveys of over 17,000 license buyers, focus groups, EBAC meetings, town hall comments, written comments). The proposed fee schedule reflects adjustments based on public input, an attempt to align pricing with the range of prices observed in other western states, and pricing adjustments that could best minimize drop out while enhancing license sale revenues. The department also considered program reductions sufficient to offset the projected budget gap. This approach was rejected because of the significant negative impact on the department's ability to meet its statutory responsibilities related to fish and wildlife management.

IMPACT OF NOT FUNDING:

If this package and the related legislative concept are not approved, hatchery production, hatchery research, fish and wildlife enforcement, and field staff would be reduced.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Services and supplies for related programs.

STAFFING IMPACT

24 positions/ 24 FTE*

*This package provides revenue to continue funding for field staff, hatchery operations, enforcement, and the Oregon Hatchery Research Center.

QUANTIFYING RESULTS

Participation, purchasing, and revenues will be monitored for comparison with projections in the department's revenue model. The impacts of programs funded with this package will also be monitored (e.g., hatchery production, enforcement, fish and wildlife monitoring and inventories).

REVENUE SOURCE **

-\$900,000 General Fund

\$9,601,000 Other Funds (Recreational, Shellfish, Commercial License and Tags)

** The agency will request technical adjustments be made to the Legislatively Adopted Budget to reconcile incorrect budget entries in the Governor's budget.

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **109 – PR Funding for Wildlife Research & Management**

Policy Option Package Element Addendum: 30

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

This policy option package requests limitation to expend Federal Funds from the Pittman-Robertson Wildlife Restoration Act. This act, which is funded through an excise tax on sporting arms and ammunition, provides federal aid to the states for the management and restoration of wildlife. The funds may be used to support a variety of wildlife projects, including improvement of wildlife habitat, survey and monitor various wildlife species and capital improvement projects on wildlife areas. 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 limitation increases to invest these additional revenues into 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 rates of hunter success. Currently, many Wildlife Management Units are below adopted population objectives. In response, ODFW launched the Mule Deer Initiative in 2009, which is a dedicated effort to improve mule deer populations in five Wildlife Management Units in eastern Oregon. In western Oregon, ODFW is continuing a similar effort for black-tailed deer. The success of both programs will rely heavily on accurate surveys of wildlife populations and their harvest rates 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 source 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, and improving water quality and quantity.

Deferred maintenance of facilities and infrastructure on ODFW's wildlife areas has been documented as a concern. Key investments in these facilities needs to continue on these areas in order to maintain healthy wildlife habitats and to ensure buildings and equipment remain functional.

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, improve wetland function on key wildlife areas, survey and monitor various wildlife species and address deferred maintenance needs.

Multiple partners are involved in the mule deer and black-tailed deer projects including the National Resource Conservation Service, Bureau of Land Management, U.S. 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 Mule Deer Initiative plan to identify and address limiting factors of mule deer populations in five Wildlife Management Units — 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, reconstructing livestock fences to protect important winter range, restoring aspen stands, implementing forest practices to improve stand diversity, treating noxious weeds, and implementing controlled burns.

Improved Mule Deer Surveys and Population Assessments:

As part of the Mule Deer Initiative, ODFW has begun the process of changing how mule deer are managed. The keystone of this work is based on managing by herd range instead of by individual management units. Based on the recent work completed in the S. Central Mule Deer Study, the ODFW has begun collaring mule deer in the Blue Mountain Zone encompassing the forested regions from Prineville to the far northeastern corner of Wallowa County. To accomplish this, 500 GPS transmitters have been deployed on mule deer across a broad area. These collars will document deer mortality and movement between summer and winter ranges. This information will identify how deer disperse from winter range areas where they are counted to their summer ranges where they are hunted. This information will make it possible for managers to better estimate the appropriate number of tags to be issued for hunting purposes. Additionally, ODFW will be changing how deer are counted in these areas using aerial survey methodologies developed in other western states that will increase the reliability of population estimates.

Big Game and Waterfowl Aerial Surveys:

Aerial surveys are conducted in Wildlife Management Units throughout the state to collect information on population and distribution trends for big game. Surveys evaluate population trends for big game to inform recommendations that will maintain or increase big game populations and hunting opportunities. Waterfowl surveys are conducted annually as part of a multi-state effort to meet the Pacific Flyway's obligation for implementation of the Western Mallard Model. The data collected on these surveys is the key component of calculating waterfowl abundance used in determining season length and bag limits for hunting seasons.

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 collar black-tailed deer and to evaluate the efficiency of tracking collars outfitted with Global Positioning System technology in Oregon's Coast Range. The study started in the Trask Wildlife Management Unit, and has since been expanded to the Alsea, Indigo, and McKenzie Wildlife Management Units. The project has since expanded to include testing the viability of using fecal DNA as a method to estimate black-tailed deer populations. Developed in Alaska for Sitka black-tailed deer, the methodology shows some promise as a viable way to estimate populations. The current tests being run are to determine if this methodology not only can work in Oregon, but the feasibility of implementation at a broad management scale.

Deferred Maintenance Needs on Wildlife Areas:

ODFW manages multiple wildlife areas across Oregon. Many of these areas have buildings, facilities and equipment that are 30 to 70 years old and in need of repair or replacement. ODFW has been systematically replacing old and outdated equipment, replacing barns and updating/repairing living quarters and offices. Further work still needs to be accomplished replacing barns, hay sheds, public restrooms to meet ADA requirements, windows, roofs, parking lots and some equipment.

Wetland Complex Restoration:

Work is nearing completion on a massive wetland restoration project at Summer Lake Wildlife Area. Additionally, the Klamath Wildlife Area has been identified as the next wetland complex that needs replacement and repair for key water management structures (dikes, water diversions and pumps) to better manage the area for wetland dependent species such as waterfowl, geese and shorebirds. Federal funding is a critical component used by ODFW and various partners to complete these multi-year projects.

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

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

Research projects and improved surveys contained in this package will contribute to a wide variety of ODFW specific and statewide measures of success. As game populations respond to these efforts, ODFW expects to increase tag allocations. ODFW anticipates that this expanded hunting opportunity may increase the percent of the license buying population purchasing hunting licenses or tags (KPM 1) and increase the number of customers rating their satisfaction with the agency as excellent (KPM 7). 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 areas; ORS 496.146 (11) contracts for development and encouragement of wildlife research and management programs and projects; ORS 496.162 (4) (a – d) assess supply and condition of deer and elk herds, availability of forage, effects of deer and elk herds on public and private lands.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW considered not requesting authority to expend funds for the wildlife management detailed in this policy option package. This alternative was rejected because ODFW would need to turn away Federal Funds, and additional habitat projects and research would not be completed. Inability to complete these projects would impact critical assessment of management actions in the Mule Deer Initiative units, and impact the habitat restoration work conducted on private and federal lands.

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.

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. If no habitat projects are completed, mule and black-tailed deer populations would remain status quo and hunter dissatisfaction would continue.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None.

STAFFING IMPACT

None.

QUANTIFYING RESULTS

The results can be measured by additional research data collected and number of habitat projects around the state. Additionally, in conjunction with federal partners, a Global Information System-based mapping project has been initiated that is being used to document current projects and plan for

future ones. This mapping is critical for identifying connectivity of habitats and prioritizing habitat areas of high importance. Research in eastern and western Oregon will focus on capturing and collaring deer to determine the survival rate and home range movements.

KPM 1 could be quantified by measuring the increase in annual license sales. Also, if more tags are offered due to success of the MDI program, then an increase in controlled deer hunt applications would be seen. KPM 7 could be quantified by hunter harvest success. Generally, if hunters harvest an animal, their overall satisfaction is increased. This success could be monitored by the Mandatory Hunter Reporting of Hunter Harvest and Effort.

In the 2015-17 biennium, ODFW will use Federal Funds (Pittman-Robertson) to address 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.

Additionally, ODFW will be able to reduce the backlog of repairs needed under the deferred maintenance needs of the wildlife areas. This will result in increased energy efficiencies in agency housing and offices, increased ADA compliant facilities, and decreased safety issues. These can be quantified by the number of Engineering Section infrastructure assignments.

REVENUE SOURCE

\$7,000,000 Federal Funds (USFWS — Pittman-Robertson Act)

\$700,000 for Capital Improvement Federal Funds (USFWS – Pittman-Robertson Act)

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	-	-	2,307	-	-	-	2,307
Mass Transit Tax	-	-	218	-	-	-	218
Total Personal Services	-	-	\$2,525	-	-	-	\$2,525
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	2,525	-	-	-	2,525
Total Expenditures	-	-	\$2,525	-	-	-	\$2,525
Ending Balance							
Ending Balance	-	-	(2,525)	-	-	-	(2,525)
Total Ending Balance	-	-	(\$2,525)	-	-	-	(\$2,525)

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	4,369	-	-	-	-	-	4,369
Federal Funds	-	-	-	66,520	-	-	66,520
Total Revenues	\$4,369	-	-	\$66,520	-	-	\$70,889
Services & Supplies							
Instate Travel	2	-	3,231	-	-	-	3,233
Employee Training	-	-	351	-	-	-	351
Office Expenses	-	-	860	-	-	-	860
Telecommunications	-	-	722	-	-	-	722
Publicity and Publications	7	-	946	-	-	-	953
Professional Services	-	-	1,809	-	-	-	1,809
Employee Recruitment and Develop	-	-	34	-	-	-	34
Dues and Subscriptions	-	-	173	-	-	-	173
Fuels and Utilities	-	-	2,155	-	-	-	2,155
Facilities Maintenance	3,466	-	4,064	-	-	-	7,530
Agency Program Related S and S	-	-	50,914	-	-	-	50,914
Other Services and Supplies	894	-	14,035	33,130	-	-	48,059
Expendable Prop 250 - 5000	-	-	713	-	-	-	713
IT Expendable Property	-	-	396	-	-	-	396
Total Services & Supplies	\$4,369	-	\$80,403	\$33,130	-	-	\$117,902
Capital Outlay							
Technical Equipment	-	-	1,485	-	-	-	1,485
Land and Improvements	-	-	-	15,000	-	-	15,000

____ Agency Request
 2015-17 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 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: Capital Improvements
Cross Reference Number: 63500-088-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Building Structures	-	-	56,667	-	-	-	56,667
Other Capital Outlay	-	-	9,159	-	-	-	9,159
Total Capital Outlay	-	-	\$67,311	\$15,000	-	-	\$82,311
Special Payments							
Dist to Other Gov Unit	-	-	-	18,390	-	-	18,390
Total Special Payments	-	-	-	\$18,390	-	-	\$18,390
Total Expenditures							
Total Expenditures	4,369	-	147,714	66,520	-	-	218,603
Total Expenditures	\$4,369	-	\$147,714	\$66,520	-	-	\$218,603
Ending Balance							
Ending Balance	-	-	(147,714)	-	-	-	(147,714)
Total Ending Balance	-	-	(\$147,714)	-	-	-	(\$147,714)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 102 - Revenue Shortfall - Fee Adjustment**

**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							
Hunter and Angler Licenses	-	-	(57,000)	-	-	-	(57,000)
Total Revenues	-	-	(\$57,000)	-	-	-	(\$57,000)
Ending Balance							
Ending Balance	-	-	(57,000)	-	-	-	(57,000)
Total Ending Balance	-	-	(\$57,000)	-	-	-	(\$57,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 109 - PR Funding for Wildlife Research & Management**

**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	-	-	-	700,000	-	-	700,000
Total Revenues	-	-	-	\$700,000	-	-	\$700,000
Capital Outlay							
Other Capital Outlay	-	-	-	700,000	-	-	700,000
Total Capital Outlay	-	-	-	\$700,000	-	-	\$700,000
Total Expenditures							
Total Expenditures	-	-	-	700,000	-	-	700,000
Total Expenditures	-	-	-	\$700,000	-	-	\$700,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 116 - Coastal Multi-Species Plan Implementation**

**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							
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Capital Outlay							
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Oregon Department of Fish and Wildlife

Detail of Lottery, Other Funds and Federal Funds Revenues								
Source	Fund	ORBITS Revenue Accounts	2011-13 Actuals	2013-15 Legislatively Approved	2013-15 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
Beginning Balance	L	0025	0	0	0	0	0	
Transfer in - Intrafund	L	1010	0	0	0	360,000	0	
Transfer in - Lottery Proceeds	L	1040	0	0	0	0	0	
Transfer in - Oregon Watershed Enhancement Board	L	1691	0	0	0	0	0	
Transfer Out - Intrafund	L	2010	0	0	0	0	0	
TOTAL LOTTERY FUNDS			0	0	0	360,000	0	0
Beginning Balance	O	0025	3,901,361	1,802,271	1,802,271	2,743,364	2,743,364	
Non-Business Licenses & Fees	O	0210		0	0	0	0	
Hunter & Angler Licenses	O	0230	4,451,319					
Non Dedicated				0	0	0	0	
Dedicated				4,672,968	4,672,968	4,363,000	4,363,000	
Fee Increase – Non Dedicated				0	0	0	0	
Fee Increase – Dedicated				0	0	(57,000)	(57,000)	
subtotal Hunter & Angler Licenses			4,451,319	4,672,968	4,672,968	4,306,000	4,306,000	0
Commercial Fisheries Fund	O	0235	0	0	0	430,000	430,000	
Charges for Services	O	0410	0					
Fines & Forfeitures	O	0505		0	0	0	0	
Rents & Royalties	O	0510						
Interest Income	O	0605	20,645	23,876	23,876	16,200	16,200	
Sales Income	O	0705						
Donations	O	0905		0	0	0	0	
Other Revenues	O	0975	581,789					
Transfer in - Intrafund	O	1010	690,606	0	0	400,234	400,234	
Transfer in - Other	O	1050	0	0	0			
Transfer in - Oregon Military Dept	O	1248	2,515	0	0	0	0	
Transfer in - Marine Board	O	1250		0	0	0	0	
Transfer in - Dept. of Energy	O	1330		0	0	0	0	
Transfer in - Water Resources Department	O	1690						
Transfer in - Watershed Enhancement Board	O	1391						
Transfer out - Intrafund	O	2010	(113,477)	0	0	0	0	
TOTAL OTHER FUND			9,534,758	6,499,115	6,499,115	7,895,798	7,895,798	0
Beginning Balance	F	0025	0	0	0	0	0	
Federal Revenues	F	0995	131,901	2,217,325	2,217,325	2,983,845	2,983,845	
Transfer in - Intrafund	F	1010	0	0	0	0	0	
Transfer in - Marine Board	F	1250		0	0	0	0	
Transfer out - Intrafund	F	2010	0	0	0	0	0	
Transfer out - Federal Indirect	F	2020	0	0	0	0	0	
TOTAL FEDERAL FUNDS			131,901	2,217,325	2,217,325	2,983,845	2,983,845	0

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

Fish & Wildlife, Oregon Dept of
2015-17 Biennium

Agency Number: 63500

Cross Reference Number: 63500-088-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	-	-	-	360,000	-	-
Total Lottery Funds	-	-	-	\$360,000	-	-
Other Funds						
Hunter and Angler Licenses	4,451,319	4,672,968	4,672,968	4,306,000	4,306,000	-
Commercial Fish Lic and Fees	-	-	-	430,000	430,000	-
Interest Income	20,645	23,876	23,876	16,200	16,200	-
Other Revenues	581,789	-	-	-	-	-
Transfer In - Intrafund	690,606	-	-	400,234	400,234	-
Tsfr From Military Dept, Or	2,515	-	-	-	-	-
Transfer Out - Intrafund	(113,477)	-	-	-	-	-
Total Other Funds	\$5,633,397	\$4,696,844	\$4,696,844	\$5,152,434	\$5,152,434	-
Federal Funds						
Federal Funds	131,901	500,000	2,217,325	2,983,845	2,983,845	-
Total Federal Funds	\$131,901	\$500,000	\$2,217,325	\$2,983,845	\$2,983,845	-

MAJOR CONSTRUCTION/ACQUISITION

Program and Activities

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

Specific packages in 2015-17 include:

- **Willamette Falls fish ladder repair:** The three fish ladders at Willamette Falls (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.
- **Lower Deschutes River Ranch Acquisition:** Provides limitation for acquisition of lands that will be incorporated into the current Lower Deschutes Wildlife Area. The property contains five key habitats that will benefit five targeted species identified in the Oregon Conservation Strategy. The property will be managed for fish and wildlife habitat and public access to hunt, fish, and view wildlife.

Major Construction/Acquisition Project Narrative

Project Title: Building and Land Purchases		Land Use/Zoning Requirements Satisfied			Estimated Completion Date: June 30, 2017
Project Address/Location:	<input type="checkbox"/> New	Yes	X	No	Priority: 2
Willamette Falls Fishway, Oregon City	<input type="checkbox"/> Addition <input type="checkbox"/> Remodel <input checked="" type="checkbox"/> Repair	Comments:		Comments:	No. of Floors/Square Footage: NA

The purpose of this project is to fund the repair of two areas of the Willamette Falls Fishway. The first area requiring repair is the slab located at the first switch back (travelling upstream) in ladder leg number 2. This fix will stabilize the slab by pumping concrete in the voids and replacing the two sections of slab that are missing. The missing slab and large voids cause fish stranding and injury issues every year. The second area requiring repair is the large block of concrete located at switch backs two and three (travelling upstream) located on ladder leg number 1. The construction joint in the middle of this section of fishway has been separating over time. The slow progression of the joint gap has caused concern for the stability of the fishway. Monitoring equipment has been installed on the block to measure the amount of movement that occurs each year. That data has shown the block is slowly moving off its foundation and will cause a structural failure rendering ladder leg 1 unable to pass fish upstream. The planned repair action is to attach a series of large diameter steel rods to tie each side of the concrete blocks across the construction joint. By tying to the sides, the block movement will hopefully be arrested and the structure will stop sliding off the foundation. ODFW is intending to fund these repair actions through a General Fund request to the legislature.

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

Project Title: Building and Land Purchases		Land Use/Zoning Requirements Satisfied		Estimated Completion Date: June 30, 2017	
Project Address/Location: Lower Deschutes River Ranch Acquisition Near The Dalles, Oregon	<input checked="" type="checkbox"/> New <input type="checkbox"/> Addition <input type="checkbox"/> Remodel	Yes	X	No	Priority: 2
		Comments:		Comments:	
				No. of Floors/Square Footage: NA	

Acquisition of the Lower Deschutes River Ranch lands will be incorporated into the current Lower Deschutes Wildlife Area, near The Dalles, Oregon. The property contains five key habitats that will benefit five targeted species identified in the Oregon Conservation Strategy. The property will be managed for fish and wildlife habitat and public access to hunt, fish, and view wildlife.

	Provision for Future Expansion: NA	Structural Framing: NA	Flooring: NA
		Exterior Walls: NA	Heating/Cooling: NA
	Provisions for Use Change: NA	Interior Finish: NA	Special Equipment: NA
		Windows: NA	Usable Unenclosed Areas: NA

Major Construction/Acquisition Six-Year Plan

Program Area/Agency	2015-2021				
	General Fund	Other Funds	Lottery Funds	Federal Funds	Total Funds
2015-2017 – Willamette Falls Fishway: Repair the slab located at fishway leg 2 and restrain the structural joint located in fishway leg 1.				1,000,000	1,000,000
2015-2017 – Lower Deschutes River Ranch Acquisition: Provides limitation for acquisition of lands that will be incorporated into the current Lower Deschutes Wildlife Area.				1,250,000	
2017-2019 – North Canal Dam Fish Passage: Provides state's share of the cost to install a fish ladder at North Canal Dam on the Deschutes River.	1,000,000				
2019-2021 – No project identified at this time					

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	\$ 0	\$ 0	
Equipment/Technology Projects over \$500,000			
Subtotal for General Fund Repayment:	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	FF
Total for Equipment/Technology	\$ 0	\$ 0	
Debt Issuance for Loans and Grants			
Subtotal for General Fund Repayment:	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	FF
Total for Loans and Grants:	\$ 0	\$ 0	
Total All Debt Issuance			
Subtotal for General Fund Repayment:	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	FF
GRAND TOTAL 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:	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	FF
Total for Major Construction	\$ 0	\$ 0	
Equipment/Technology Projects over \$500,000			
Subtotal for General Fund Repayment:	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	FF
Total for Equipment/Technology	\$ 0	\$ 0	
Debt Issuance for Loans and Grants			
Subtotal for General Fund Repayment:	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	FF
Total for Loans and Grants:	\$ 0	\$ 0	
Total All Debt Issuance			
Subtotal for General Fund Repayment:	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	FF
GRAND TOTAL 2015-17	\$ 0	\$ - 0 -	\$ 0

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:	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	FF
Total for Major Construction	\$ 0	\$ 0	
Equipment/Technology Projects over \$500,000			
Subtotal for General Fund Repayment:	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	FF
Total for Equipment/Technology	\$ 0	\$ 0	
Debt Issuance for Loans and Grants			
Subtotal for General Fund Repayment:	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	FF
Total for Loans and Grants:	\$ 0	\$ 0	
Total All Debt Issuance	\$	\$	
Subtotal for General Fund Repayment:	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	FF
GRAND TOTAL 2017-19	\$ 0	\$ - 0 -	\$ 0

Essential Packages

The Essential Packages represent changes made to the 2013-15 budget that estimate the cost to continue current legislatively approved programs into the 2015-17 biennium.

None

Agency Name: **Department of Fish and Wildlife**
Policy Option Package Initiative: **127 – Willamette Falls Fish Ladder Repairs**
Policy Option Package Element Addendum: 43

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

The fish ladder(s) at Willamette Falls provide passage for multiple species of resident and migratory fish, including Endangered Species Act (ESA) listed spring Chinook salmon and winter steelhead. Without a functioning ladder at the falls, population declines and a loss of available fisheries would be inevitable. The fishway has 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 3 at the falls, which is a critical component for fish passage.

The purpose of this project is to repair two portions of the Willamette Falls Fishway. The first is to repair Fishway 1 at the Willamette Falls Fishway to restore the structural integrity and stability of the facility. Fishway 1 is one of three fishways at Willamette Falls in 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. The second is to repair the apron slab at Fishway 3 to remove the large void under the apron and restore a clear fish passage route to the entrance to ladder leg 3.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

Fishway 1: Repair structural joints and stabilization pier foundations to restore the integrity of the fishway structure.
Fishway 3: Fill the void with cementitious material to stabilize the structure to prevent further loss of the apron.

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 the agency's several key performance measures (KPM) 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:

The agency is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Fishway 1: An engineering study including instrumentation monitoring, determination of the failure mechanism, evaluation of alternatives and development of recommendations for repair is nearing completion. Leaving the structure in its present condition is not recommended.

Fishway 3: Several site investigations have been conducted and ODFW considered filling the void with riprap and a well graded gravel fill. However, due to the large hydraulic score forces, this option was deemed a temporary solution. 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 to both Fishway 1 and Fishway 3, risk to fish passage, and higher repair costs in the future.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Crack and strain gages will be installed after the repair.

STAFFING IMPACT

None.

QUANTIFYING RESULTS

Annual monitoring of structural performance and condition will help to quantify the results of the repairs.

REVENUE SOURCE

Total \$ 1,000,000 Federal Funds

Fishway 1: \$800,000 Federal Funds (USACE)

Fishway 3: \$200,000 Federal Funds (USACE)

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

128 – Lower Deschutes River Ranch Acquisition

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

This policy option package requests limitation to expend funds acquired through the U.S. Fish and Wildlife Service. These funds will be combined with existing match funding from the Ruby Pipeline LLC mitigation settlement agreement, which was provided to acquire real property that provides wildlife habitat and public access to fish and wildlife. These funds will be combined with other grants that will be submitted by the Trust for Public Lands to acquire over 10,000 acres, for a total acquisition price of \$3,000,000. This property will be incorporated into the current Lower Deschutes Wildlife Area and will be managed for fish and wildlife habitat and public access to hunt, fish, and view wildlife. This acquisition will address key conservation issues identified within the Oregon Conservation Strategy to conserve strategy habitats and species. This property lies wholly within the Lower Deschutes Conservation Opportunity area of the Columbia Plateau Ecoregion. The property contains five key habitats (Aquatic, Riparian, Shrub Steppe, Oak Woodland, and Grasslands) that will benefit five targeted species (ferruginous hawk, sagebrush lizard, Lewis' woodpecker, summer steelhead, and bull trout). The parcel targeted for acquisition provides protection for over 2.5 miles of known spawning and rearing habitat for federally-listed mid-Columbia summer steelhead, and support meeting recovery goals for these fish. The parcel also contains the eastern-most, intact stands of Oregon white oak. This property will also be a benefit to wildlife species including Bighorn sheep, mule deer, and upland game birds. The rolling grassland and sage shrubsteppe landscape provides scenic views of the Cascade mountains and provides a variety of outdoor recreation experiences including hiking, fishing, birding, hunting, wildlife viewing and access to camping.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This cooperative acquisition project with the Trust for Public Lands will ensure protection of over 10,000 acres, and provide the opportunity to enhance and maintain habitat quality and connectivity for many fish and wildlife species. The significant attributes of this property, as outlined within the Conservation Strategy, will become the management focus for ODFW, under its ownership. This project will also increase opportunities for hunting, angling, wildlife viewing, and outdoor recreation.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

Acquisition of property and focusing land management on fish and wildlife needs directly 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." Acquisitions of land to be managed for fish and wildlife ensures long term public benefits not achievable by leases or easements.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

The acquired land will provide habitat for fish and wildlife species associated with high desert environments. Providing additional fish and wildlife related recreation access will also benefit the local rural economy through travel related expenditures by recreationists. ODFW key performance measures addressed by this package include KPM 1 (hunting license purchases), KPM 2 (angling license purchases), KPM 4 Oregon species of concern (fish), KPM 5 Oregon species of concern (wildlife), and KPM 7 (customer service). Additional access to hunting and fishing likely will translate into increased license sales. Customer satisfaction will result from increased hunting, angling, and wildlife viewing opportunities.

STATUTORY REFERENCE:

The Oregon Fish and Wildlife Commission is authorized under ORS Chapter 496.146 to accept appropriations from whatever sources to use for fish and wildlife management purposes and acquiring by purchase, lease, agreement or gift real property for wildlife management and wildlife-oriented recreation purposes.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

The Trust for Public Lands considered working with the Bureau of Land Management to pursue federal purchase of this property. However, the Trust for Public Lands decided this option was less desirable to the local constituency and county government as it would remove the property from the county tax roles. Conservation easements on this property are not desirable as an alternative to the current property owners.

IMPACT OF NOT FUNDING:

It is likely that the land would be partitioned to facilitate sales to private individuals. This would reduce habitat values for fish and wildlife species, and would not be desirable to neighboring landowners.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None.

STAFFING IMPACT

None.

QUANTIFYING RESULTS

Results to be quantified include amount of habitats that are enhanced and protected; the productivity of the habitat acquired; the amount of additional land opened to public access for fish and wildlife recreation; and recreation visitor days. Productivity of habitats will be assessed through surveys conducted on strategy species that utilize these habitats. These include monitoring surveys for spawning steelhead, relative abundance of bull trout in the Deschutes River, and population surveys for ferruginous hawk, sagebrush lizard, and Lewis' woodpecker, all of which are Oregon sensitive species. The recreational access for hunting, angling, and wildlife viewing will be a direct measure of the amount of land open to public access and will be additional to existing conditions. The number of user days on the new lands will be measured by user surveys, which should reveal an increase over existing use.

REVENUE SOURCE

\$1,323,750 Federal Funds (USFWS pending)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 127 - Willamette Falls Fish Ladder Repairs**

**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							
Federal Funds	-	-	-	1,000,000	-	-	1,000,000
Total Revenues	-	-	-	\$1,000,000	-	-	\$1,000,000
Capital Outlay							
Other Capital Outlay	-	-	-	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	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 128 - Lower Deschutes River Ranch 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							
Federal Funds	-	-	-	1,323,750	-	-	1,323,750
Total Revenues	-	-	-	\$1,323,750	-	-	\$1,323,750
Capital Outlay							
Other Capital Outlay	-	-	-	1,323,750	-	-	1,323,750
Total Capital Outlay	-	-	-	\$1,323,750	-	-	\$1,323,750
Total Expenditures							
Total Expenditures	-	-	-	1,323,750	-	-	1,323,750
Total Expenditures	-	-	-	\$1,323,750	-	-	\$1,323,750
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	2011-13 Actuals	2013-15 Legislatively Approved	2013-15 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
Beginning Balance	L	0025	0	0	0	0	0	
Transfer in - Intrafund	L	1010	0	0	0	0	0	
Transfer in - Lottery Proceeds	L	1040	0	0	0	0	0	
Transfer Out - Intrafund	L	2010	0	0	0	0	0	
TOTAL LOTTERY FUNDS			0	0	0	0	0	0
Beginning Balance	O	0025	0	0	0	0	0	
Hunter & Angler Licenses	O	0230						
Non Dedicated			0	0	0	0	0	
Dedicated			0	0	0	0	0	
Fee Increase – Non Dedicated			0	0	0	0	0	
Fee Increase – Dedicated			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	
Charges for Services	O	0410	0	1,000,000	1,000,000	0	0	
Certificates of Participation	O	0580	16,000,000	0	0	0	0	
Other Revenues	O	0975	0	0	0	0	0	
Transfer in - Intrafund	O	1010	7,200,000	0	0	0	0	
Transfer in - Other	O	1050	0	0	0	0	0	
Transfer out - Intrafund	O	2010	0	0	0	0	0	
TOTAL OTHER FUND			23,200,000	1,000,000	1,000,000	0	0	0
Beginning Balance	F	0025	0	0	0	0	0	
Federal Revenues	F	0995	0	0	0	2,250,000	2,323,750	
Transfer in - Intrafund	F	1010	0	0	0	0	0	
Transfer out - Intrafund	F	2010	0	0	0	0	0	
Transfer out - Federal Indirect	F	2020	0	0	0	0	0	
TOTAL FEDERAL FUNDS			0	0	0	2,250,000	2,323,750	0

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

Fish & Wildlife, Oregon Dept of
2015-17 Biennium

Agency Number: 63500

Cross Reference Number: 63500-089-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Charges for Services	-	1,000,000	1,000,000	-	-	-
Cert of Participation	16,000,000	-	-	-	-	-
Transfer In - Intrafund	7,200,000	-	-	-	-	-
Total Other Funds	\$23,200,000	\$1,000,000	\$1,000,000	-	-	-
Federal Funds						
Federal Funds	-	-	-	2,250,000	2,323,750	-
Total Federal Funds	-	-	-	\$2,250,000	\$2,323,750	-

Facilities Maintenance

Program and Activities

ODFW owns 388 buildings valued under \$1 million and 16 buildings valued over \$1 million. These buildings total 806,659 square feet and have a replacement value in excess of \$89 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. 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. ODFW continues to search for ways to fund this backlog and has made incremental progress on addressing these needs each biennium.

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.

The 2013-15 biennium is the final biennium under the six year fee adjustment that was effective January 2010. Moving into the next six year horizon, the department forecasts a significant gap between projected expenses and revenues in its recreational license funded programs. To address the gap moving into the 2015-17 budget, the department is proposing adjustments and the use of one time revenues that will impact facilities maintenance.

Proposed New Laws

- Since interest earnings have been minimal on this account, a legislative concept has been submitted to transfer the \$1.5 million balance of the Deferred Maintenance Dedicated Account into the State Wildlife Fund (House Bill 2452) to provide operating capital for the agency.

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> (as reported to Risk Management)	<u>Replacement Value</u> (Risk Management)		<u>Personal Services</u>	<u>Services & Supplies</u>	<u>Total</u>	
\$ 37,503,847	\$ 88,895,986		\$ 1,565,797	\$ 5,576,811	\$ 7,142,608	
Total Sq. Ft. of Bldgs: 806,659 sq. ft.		2011-13 Maint. Budget (no janitorial or utility)		Utilities Budget: \$ _____		
		÷ Square Feet of building: \$ <u>8.86</u> sq. ft.				
Total Outstanding Deferred Maintenance			Deferred Maintenance Budget 2013-15			
As of 6/30/13	Categories 1-2	Categories 3-5	Total	Personal Services	Services & Supplies	Capital Outlay
Projected	\$ 8,172,000	\$ 83,000,000				
6/30/14	\$ 7,359,602	\$ 83,000,000	\$ 166,570	\$ 0	\$ 166,570	\$ 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 department's 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

	2011-13 Actuals	FTE	Leg Approved 2013-15	FTE	2013-15 Estimates	FTE	2015-17 Budget	FTE
General Fund								
Personal Serv - Utilities & Janitorial	\$0		\$0		\$0		\$0	
Personal Services - Maintenance	\$0		\$1,184,217	6	\$1,184,217	6	\$1,038,377	5
S&S - Utilities & Janitorial	\$83,483		\$42,349		\$42,349		\$43,619	
S&S - Maintenance	\$334,450		\$161,291		\$161,291		\$166,129	
GF Subtotal	\$116,933		\$1,387,857		\$1,387,857		\$1,248,125	
Lottery Funds								
Personal Serv - Utilities & Janitorial	\$0		\$0		\$0		\$0	
Personal Services - Maintenance	\$0		\$0		\$0		\$0	
S&S - Utilities & Janitorial	\$766		\$0		\$0		\$0	
S&S - Maintenance	\$227		\$0		\$0		\$0	
LF Subtotal	\$993		\$0		\$0		\$0	
Other Funds								
Personal Serv - Utilities & Janitorial	\$0		\$0		\$0		\$0	
Personal Services - Maintenance	\$1,413,853	6	\$0		\$0		\$0	
S&S - Utilities & Janitorial	\$1,416,098		\$1,238,045		\$1,238,045		\$1,275,186	
S&S - Maintenance	\$1,050,971		\$1,478,193		\$1,478,193		\$1,522,537	
OF Subtotal	\$3,880,922		\$2,716,648		\$2,716,648		\$2,797,723	
Federal Funds								
Personal Serv - Utilities & Janitorial	\$0		\$0		\$0		\$0	
Personal Services - Maintenance	\$0		\$0		\$0		\$0	
S&S - Utilities & Janitorial	\$1,300,934		\$1,883,243		\$1,883,243		\$1,939,746	
S&S - Maintenance	\$986,960		\$2,746,427		\$2,746,427		\$2,828,818	
FF Subtotal	\$2,287,894		\$4,629,670		\$4,629,670		\$4,768,559	
Total All Funds	\$6,286,742		\$8,734,175		\$8,734,175		\$ 8,814,407	

The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.

Facilities Deferred Maintenance Report

AGENCY: Department of Fish and Wildlife
 Agency #: 63500

Building Name or Identifier	Replacement Value (as of 7/25/14)	2013-15 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/14)	Outstanding Deferred Maintenance (projected) by Category				
				1	2	3	4	5
Facilities > \$1 million (attach additional sheets if necessary)								
Oregon Hatchery Research Center	\$ 2,436,930	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Oak Springs Hatchery – Incubation Building	\$ 4,458,243	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Newport MRP	\$ 2,420,837	\$ 0	\$ 30,200	\$ 30,200	\$ 30,200	\$ 699,000	\$ 0	\$ 0
Fall River Hatchery–Hatchery Building/Storage	\$ 2,135,497	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Hines District Office	\$ 1,697,015	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Klamath Hatchery – Cold Storage/Feed House	\$ 1,654,550	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Klaskanine Hatchery – Hatchery Building	\$ 1,631,729	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Gnat Creek - Hatchery Building	\$ 1,554,531	\$ 0	\$ 17,700	\$ 17,700	\$ 17,700	\$ 2,393,000	\$ 0	\$ 0
The Dalles Screen Shop	\$ 1,726,363	\$ 0	\$ 2,100	\$ 2,100	\$ 2,100	\$ 225,000	\$ 0	\$ 0
Cascade Hatchery – Hatchery Building/Offices	\$ 1,364,999	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
High Desert Regional Office	\$ 1,352,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Klamath Hatchery – Hatchery Building	\$ 1,348,064	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
John Day Screen Shop	\$ 1,294,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 715,000	\$ 0	\$ 0
South Willamette District Office	\$ 1,281,094	\$ 0	\$ 44,000	\$ 44,000	\$ 44,000	\$ 1,600,000	\$ 0	\$ 0
Oak Springs Hatchery – Cold Storage/Freezer	\$ 1,207,901	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Headquarters	\$ 15,000,000	\$ X	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ X
From attached Sheets								
From page _____	\$	\$	\$	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$	\$	\$	\$
Total Facilities > \$1 million (total from detail above)	\$ 42,565,053	\$ 0	\$ 94,000	\$ 94,000	\$ 94,000	\$ 5,632,000	\$ 0	\$ 0
Facilities < \$1 million (total for all facilities < \$1 million)	\$ 46,709,041	\$ 23,876	\$ 8,078,000	\$ 8,078,000	\$ 8,078,000	\$ 77,368,000	\$ 0	\$ 0
Total all Facilities	\$ 89,274,094	\$ 403,634	\$ 8,172,000	\$ 8,172,000	\$ 8,172,000	\$ 83,000,000	\$ 0	\$ 0

Audit Response Report

Following is a summary of financial or performance audits by the Secretary of State finished in the 2011-13 or 2013-15 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 rebates 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 ensures 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.

Status:

This new procedure took effect on March 15, 2012 and a complete review of our 2012 fees was completed on August 31, 2012.

Recommendation #2: ODFW management strengthens 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.

Statewide Single Audit for the Year Ended June 30, 2012
Report No. 2013-07
Finding 12-06

Recommendation #1: ODFW management strengthens its methodology for accruing federal revenue by ensuring its methodology reflects the delays in the federal revenue reimbursement process.

Original Response: The Oregon Department of Fish and Wildlife (department) realizes the need to strengthen its methodology for accurately accruing federal revenue during fiscal year-end close. The department is in the process of updating its billing system which is the mechanism for billing and tracking its federal revenue. The new system will enable the department to streamline the process to recognize its federal revenue and to reduce delays in the reimbursement process. In addition, the department will monitor its accounts receivable aging reports on a regular basis to identify past due accounts that require follow-up and accrual. The department will also update its fiscal year-end process to include a review of federal revenue accruals to determine whether they are reasonable and materially correct.

Status: Partial corrective action was taken.

At the close of 2013, the department drafted and implemented a methodology to refine the presentation of federal receivables on the balance sheet. This methodology was utilized at the end FY13/14 to estimate the portion of accounts receivable to be reclassified from current to long-term (non-current), based on the likelihood of being collected within 90 days of June 30, 2014. After Sept. 30, 2014, a retrospective examination of this estimate showed non-current receivables were materially overstated, after a significant portion was collected more quickly than anticipated. The agency intends to analyze these results and make adjustments/revisions to the methodology as necessary.

Statewide Single Audit for the Year Ended June 30, 2012
Report No. 2013-07
Finding 12-07

Recommendation #1: ODFW management develops a methodology to estimate and accrue expenditures expected to be paid within 90-days of the fiscal year end.

Original Response: Although the Oregon Department of Fish and Wildlife (department) has a methodology to accrue its services and supplies expenditures, it recognizes the need to review and update the methodology on a regular basis. The department also recognizes the need to estimate expenditures after year-close and before September 30 and to accrue them in the correct fiscal period. The department will review prior year expenditures to identify the accruals that were omitted in fiscal years 2011 and 2012. This review will help provide a framework to estimate and accrue all material expenditures expected to be paid within 90-days of fiscal year-end. The department will also update its fiscal year-end process to monitor expenditure accruals to determine whether they are reasonable and materially correct.

Status: At the end of fiscal year 2014, expenditures were accrued using the available methodology.

Affirmative Action Report

IV. July 1, 2012 – June 30, 2014

Accomplishments and Progress Made or Lost Since Previous Biennium

This report provides a comparison of the data collected June 30, 2012 and June 30, 2014. The total number of ODFW employees (individuals employed, not FTE) decreased from 1003 to 957 for the time periods being reviewed.

Chart 1: Workforce Analysis - Women

WOMEN EEO Category	Total Employees		6/30/2012		6/30/2014		2014	
	2012	2014	Actual	Percent	Actual	Percent	Parity	<Goal*
A. Officials & Administrators	66	55	14	21.21%	12	21.81%	20.1	8.3
B. Professionals	460	449	129	28.04%	133	29.62%	125.3	3.7
C. Technicians	266	253	23	8.65%	22	8.69%	79.5	57.5
E. Paraprofessional	83	83	35	42.17%	26	31.32%	48.2	22.2
F. Administrative Support	111	101	99	89.19%	90	89.10%	71.0	0.0
G. Skilled Craft	6	6	0	0.00%	0	0.00%	0.7	0.7
H. Service/Maintenance Worker	8	10	0	0.00%	0	0.00%	3.7	3.7
Totals	1,003	957	300	29.91%	283	29.57%	348.5	96.1

Chart 2: Workforce Analysis – People of Color

PEOPLE OF COLOR EEO Category	Total Employees		6/30/2012		6/30/2014		2014	
	2012	2014	Actual	Percent	Actual	Percent	Parity	<Goal*
A. Officials & Administrators	66	55	6	9.09%	4	7.27%	6.6	2.6
B. Professionals	460	449	22	4.78%	22	4.89%	35.2	16.1
C. Technicians	266	253	8	3.01%	6	2.37%	33.5	28.3
E. Paraprofessional	86	83			2	2.40%	8.1	6.1
F. Administrative Support	111	101			7	6.93%	9.7	2.7
G. Skilled Craft	6	6	1	16.67%	1	16.66%	0.4	0.0
H. Service/Maintenance Worker	8	10			0	0.00%	1.1	1.1
Totals	1,003	957	45	4.49%	42	4.38%	94.6	56.9

Chart 3: Workforce Analysis – People with Disabilities

PEOPLE WITH DISABILITIES EEO Category	Total Employees		6/30/2012		6/30/2014		2014	
	2012	2014	Actual	Percent	Actual	Percent	Parity	<Goal*
A. Officials & Administrators	66	55	0	0.00%	0	0.00%	3.2	3.2
B. Professionals	460	449	7	1.52%	5	1.11%	26.6	21.6
C. Technicians	266	253	5	1.88%	4	1.58%	15.0	11.1
E. Paraprofessional	86	83	1	1.20%	2	2.40%	4.9	2.9
F. Administrative Support	111	101	4	3.60%	2	1.98%	6.0	4.0
G. Skilled Craft	6	6	0	0.00%	0	0.00%	0.3	0.3
H. Service/Maintenance Worker	8	10	1	12.50%	1	10.00%	0.6	0.0
Totals	1,003	957	18	1.79%	14	1.46%	56.6	43.1

*Under goal numbers for each EEO Category are based on the under-representation for each job group in that category and are not the aggregate of over and under representation in the category.

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, 2014 our representation of women is 29.57 percent, people of color is 4.49 percent, and people with disabilities is 1.46 percent, all of which reflect slight decreases from the same period in fiscal year 2012. ODFW has a number of vacancies due to a hiring freeze this biennium.

As shown in Chart 1, from June 30, 2012 to June 30, 2014 the number of women increased in one of the seven EEO Job Categories. That increase was in the Professionals job category where we saw an increase of 4. Overall, even though the percentage of women employed by the agency remained about the same, the actual number of women employed decreased by 17.

Chart 2 indicates the number of people of color increased in one of the job categories for the same period. That increase was in the Paraprofessionals by 1. In addition, we maintained the same number of people of color in three categories: Professionals, Administrative Support and Skilled Craft. While we did not increase the representation overall of people of color, ODFW increased the number of Hispanic employees by two and maintained our representation of African Americans.

As indicated in Chart 3, we increased the number of people with disabilities in the Paraprofessionals job category and maintained our representation in the Service/Maintenance Worker job category.

While we saw decreases at the EEO Job Category level, there was progress made in certain Job Groups. We increased the numbers of women in the Natural Resources Professionals job group and increased or maintained people of color in the Natural Resource Professionals and Non-Supervisory

Paraprofessionals job groups, increasing women by 3 and people of color in the Non-Supervisory Paraprofessional job group by 1. We also increased the number of women in the Accounting/Finance/Revenue and Program Coordinator/Analyst job groups by 1 and 2 respectively. Additionally, people of color in the Engineering Construction job group increased by one. We increased people with disabilities in the Non-Supervisory Paraprofessional job group by one.

Over the past two years, we have continued to make positive progress in appointing diversity candidates. Out of 731 Experimental Biology Aides (Non-Supervisory Paraprofessionals) hired or rehired between July 1, 2012 and June 30, 2014, 37.3 percent were women and 21, or 2.9 percent, were people of color. Of the 31 people hired into the Natural Resource Specialist series (Natural Resource Professionals), over half, 58.1 percent were women and 9.7 percent were people of color. These are significant increases over the previous two-year period. Of the 114 people hired into the Fish & Wildlife Technician series (Natural Resource Technicians), 18.4 percent were women. Three of the 10 promotions (30 percent) in the series were also women. Overall, of the 957 new hires or rehires, 43.4 percent were women and 4.7 percent were people of color. These overall percentages reflect an increase over the previous two year period and in the Natural Resource Professionals Category the percentages are well above parity percentages for women and people of color. Additionally, during the past two years we hired three people with disabilities in the Non-Supervisory Paraprofessionals job category.

Reaching Parity

Chart 4: Reaching Parity - June 30, 2014

EEO JOB GROUP	TOTAL EMPLOYEES	TOTAL WOMEN	PARITY	<GOAL	TOTAL PEOPLE OF COLOR	PARITY	<GOAL
A01) Middle Mgmt	2	1	0.8		0	0.2	0.2
A02) Upper Mgmt	53	11	19.3	8.3	4	6.4	2.4
B01) Engineer/Architect	7	1	0.8		2	0.8	
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	4	3.0		2	0.3	
B08) Natural Resource	362	95	90.8		16	26.0	10.0
B09) Social Science/Planner/Resrchr	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	23	5	7.4	2.4	2	2.9	0.9
B15) Accounting/Finance/Revenue	13	8	6.8		0	1.6	1.6
B16) Program Coordinator/Analyst	17	6	6.9	0.9	0	1.6	1.6
C02) Engineering/Construction	3	0	0.5	0.5	1	0.2	
C03) Science	15	0	7.1	7.1	0	1.1	1.1
C05) Audio-Visual	3	1	1.2	0.2	0	0.2	0.2
C08) Natural Resource	232	21	70.7	49.7	5	32.0	27.0
E01) Non-Supervisory	83	26	48.2	22.2	2	8.1	6.1
F00) Administrative Support	101	90	71.0		7	9.7	2.7
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	10	0	3.7	3.7	0	1.1	1.1
	957	283	348.5	96.1	42	94.6	56.9
	TOTAL EMPLOYEES	TOTAL PEOPLE W/ DISABILITIES	PARITY	<GOAL			
	957	14	56.6	43.1			

Chart 5: 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/Resrchr	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 EMPLOYEES	TOTAL PEOPLE W/ DISABILITIES		PARITY	<GOAL		
	1,003	18	59.2	42.2			

Over the past year, we have experienced only slight decreases in reaching overall parity for women, people of color and people with disabilities. We continue to identify and implement methods to more effectively increase and maintain diversity.

Similar to other natural resource agencies, we continue to struggle in reaching parity. However, we have made incremental progress in achieving increases in the number of women employed during the period of June 30, 2012 to June 30, 2014. We have exceeded parity for women in the Natural Resource Professionals job group (see Chart 4).

Reaching parity in the natural resource job groups is difficult 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. Promotional opportunities were the second highest reason behind retirement that prompted people to leave our agency. The two main reasons provided for why the new position was more attractive were that it was an advancement opportunity and salary. Since wages are beyond our control, we must focus on ensuring there are opportunities for career advancement/enhancement within our organization.

ODFW's Diversity Committee continues to focus on the Fish & Wildlife Technician and Experimental Biology Aide job classifications as areas for attracting diversity candidates. These two job classifications constitute a significant percentage of our positions and are also entry level positions. Increasing diversity in the Fish & Wildlife Technician presents challenges. The committee solicited feedback from Hatchery Managers (the majority of our Fish & Wildlife Technicians are at hatcheries) to identify possible barriers in recruiting and retaining women and people of color as an action item in ODFW's Diversity Action Plan. The primary challenges are many positions are situated in very remote locations and there often is not a social support network. We will continue to look for ways to mitigate these challenges. Additionally, the committee reviewed career paths within the agency, developed tools to provide better information to hiring managers related to affirmative action and hiring diverse candidates, and began work on materials to provide at career presentations.

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 for the last three years. We are pleased with the contacts made during this event with high school age women, and we believe we are generating awareness of ODFW as a career option for women in trades fields. We recognize that we will not see immediate outcomes from these contacts as the women are not yet in the job market, but are hopeful that we have given them the information for considering us when they do start looking for employment.

Parity for people with disabilities is 6 percent for all job categories. ODFW's representation as of June 30, 2014 was 1.46 percent. This percentage dropped slightly from 1.79 percent for the same period in 2012 which corresponds with reduction of the overall representation of people with disabilities in state government from 2.9 percent to 2.6 percent. Knowing the true percentage of people with disabilities at ODFW continues to present a challenge as reporting relies on self-disclosure. Some ODFW employees known to have a disability are not identified in the Personnel Data System as having one. An additional consideration is a significant number of jobs at ODFW have essential job duties that require physical labor. The agency continues to research methods to encourage people with disabilities to consider ODFW as a potential employer.

The Director's Office and Human Resources Administrator continue to review all hiring requests for positions at Salary Range 23 and above for opportunities to increase the agency's diversity. 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, 2015 – June 30, 2017

A. Goals for Affirmative Action Plan

ODFW has implemented practices that are moving the agency in a positive direction to increase workforce diversity. ODFW's 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.

We continue to strive to be a leader in diversifying the workforce in the natural resources arena. ODFW's Diversity Committee is action-oriented and believes much can be achieved through incremental progress and clear vision.

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 Diversity Committee has accomplished several of the action items identified in our original Diversity Action Plan and has identified new strategies to be included in the plan. The Diversity 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 & 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, identify, and prioritize 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 and materials for all recruits to support them once they join the ODFW workplace with some targeted materials or programs for diversity candidates.
2. Increase diversity of applicant pool for Fish and Wildlife Technicians (hatchery technicians in particular)
 - Review announcements to ensure they are less technical, more entry level sounding and to encourage applicants with second language skills

- Maintain partnership with Mount Hood Community College Fisheries Technology program
3. Increase the “pipeline” of candidates for ODFW jobs
 - Increase focus on reaching high school level audiences
 - Increase our visibility as an employer with existing schools
 - Modified existing and ongoing agreements with higher education institutions requiring them to seek diversity candidates when selecting interns for ODFW programs under the agreements.
 - Become more involved with 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 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
 4. Incorporate diversity needs into requirements for Volunteer Management Software (high school volunteers; reaching more diverse volunteer population)
 5. Build greater emphasis internally on conducting outreach as part of positions

B. Population Served

What actions do we want to take this biennium?

1. Monitor ongoing human dimensions efforts regarding outreach and recruitment of diverse audiences
2. Prioritize, develop and distribute Spanish language versions of selected ODFW printed materials
3. Continue consulting with Department of Human Services Hispanic Network and others for guidance on building effective relationships with diverse audiences
4. Increase diversity depicted in photos used in publications and on social media sites.
5. Identify Recruitment, Retention and Reactivation Workgroup goals that align with diversity efforts

C. Integrate Diversity and Inclusion into Existing Programs

What actions do we want to take this biennium?

1. Family Fishing Days – continue to identify ways to increase accessibility for diverse audiences
2. Volunteer Program – campaign to bring in diverse volunteers to programs and to provide input on our diversity efforts
3. Professional Development for Staff – provide access to language learning systems such as Rosetta Stone; provide staff with resources for language
4. Identify integration of diversity goals into various agency programs and how progress is tracked

HB 4131 Report:

ODFW is one of multiple agencies affected by HB 4131 and charged with improving our supervisory to non-supervisory staffing ratio from an initial 1 to 6 (as of April 2012) to an eventual 1 to 11, as legislatively directed. ODFW has met the legislative mandate of increasing its staffing ratio by one increment before October 31st every year through changing positions from supervisory to non-supervisory and receiving exception approval for our various hatchery, wildlife area, and remote field office programs. These exceptions were based on the unique operating environment, supervisory personnel performing as "working" supervisors, and the use of hundreds of temporary and volunteer employees throughout the year. Currently, ODFW is at an excepted ratio of 1 to 10* with 345 excepted positions. ODFW submitted a span of control package on November 6, 2014 and changed eight positions from supervisory to non-supervisory to attain the ratio of 1 to 10*.

The majority of policy option packages proposed for 2015-17 continue positions established in the prior biennium. Positions proposed for establishment in 2015-17 will affect the agency's overall supervisory ratio. As of June 2014, there is one new limited duration supervisory position being requested in the 2015-17 budget; however, there is one limited duration supervisory position from the 2013-15 biennium not continuing so the number of requested supervisory positions from 2013-15 to 2015-17 remains unchanged.

ODFW will move forward with its final phase to meet its legislatively required 1 to 11 ratio (no later than October 31, 2016).

*Three of the eight positions are proposed for elimination in the Governor's Budget and will not be effectively abolished until the Legislature finalizes the Agency budget.

2015-17 Policy Option Packages (POPs)

Note: Estimated Totals/FTE; last revised: January 8, 2015

Package Number	Title	FTE	POS	NEW Supervisory Positions	Affected Components
070	Revenue Shortfall - Reductions	-62.19	-65	-8	Inland Fisheries, Marine/Columbia River Fisheries, Wildlife Management, State Police Enforcement, Administration
101	Revenue Shortfall – General Fund Request	-1	0	0	Inland Fisheries, Marine/Columbia River Fisheries
102	Revenue Shortfall – Fee Adjustment	24.00	24	5	Inland Fisheries, Wildlife Management, State Police Enforcement
103	SB-830 Columbia River Management & Reform	12.00	24	0	Inland Fisheries, Marine/Columbia River Fisheries
104	Klamath Anadromous Fish Reintroduction Plan	1.00	1	0	Inland Fisheries
105	Sage-Grouse Initiative	1.00	2	0	Wildlife Management
106	Mitchel Act Fish Marking and Hatchery Reform	6.50	10	0	Inland Fisheries
107	Marion Forks Hatchery Complex	3.00	3	0	Inland Fisheries
112	Coastal & Lower Col Status and Trend Monitoring	-4.29	-9	0	Inland Fisheries, Habitat Resources, Conservation
113	Fish Research, Monitoring, & Evaluation-PCSRF	13.46	22	3	Inland Fisheries
114	Fish Research, Monitoring, & Evaluation-Variou	68.10	115	6	Inland Fisheries
115	Deschutes Basin Fish Monitoring & Recovery	2.00	3	0	Inland Fisheries
118	Voluntary Access & Habitat Incentive Program	1.00	2	0	Wildlife Management
119	Fish Screening	0.42	1	0	Inland Fisheries
120	Culverts Fish Passage	1.00	1	0	Inland Fisheries

Package Number	Title	FTE	POS	NEW Supervisory Positions	Detailed Package Components
123	Willamette Wildlife Mitigation Program	2.33	4	0	Conservation
124	Coordination of Energy Dev & Transmission	2.00	2	0	Inland Fisheries
126	Blue Mountain Fish Habitat Improvement	1.00	1	0	Inland Fisheries
130	SageCon Mitigation Coordination	1.00	1	0	Wildlife Management
132	Pre and Post-Wildfire Resilience	1.00	1	0	Wildlife Management
TOTAL		73.33	143	6	

Fish & Wildlife, Oregon Dept of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 63500

BAM Analyst: Connolly, Cathy

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
010-02-00-00000	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
010-03-00-00000	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
010-04-00-00000	Interjurisdictional	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-04-00-00000	Interjurisdictional	021	0	Phase-in	Essential Packages
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

Fish & Wildlife, Oregon Dept of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 63500

BAM Analyst: Connolly, Cathy

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	032	0	Above Standard Inflation	Essential Packages
010-04-00-00000	Interjurisdictional	033	0	Exceptional Inflation	Essential 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	070	0	Revenue Shortfalls	Policy Packages
010-05-00-00000	Inland Fisheries	081	0	September 2014 E-Board	Policy Packages
010-05-00-00000	Inland Fisheries	090	0	Analyst Adjustments	Policy Packages
010-05-00-00000	Inland Fisheries	101	1	Revenue Shortfall - General Fund Request	Policy Packages
010-05-00-00000	Inland Fisheries	102	2	Revenue Shortfall - Fee Adjustment	Policy Packages
010-05-00-00000	Inland Fisheries	103	3	SB830 Col River Fish Management & Reform	Policy Packages
010-05-00-00000	Inland Fisheries	104	4	Klamath Anadromous Fish Reintroduction Plan	Policy Packages
010-05-00-00000	Inland Fisheries	106	6	Mitchell Act Fish Marking & Hatchery Reform	Policy Packages
010-05-00-00000	Inland Fisheries	107	7	Marion Forks Hatchery Complex	Policy Packages
010-05-00-00000	Inland Fisheries	108	8	Idaho Power Company Fall Chinook Production	Policy Packages
010-05-00-00000	Inland Fisheries	112	12	Coastal & Lower Col Status & Trend Monitoring	Policy Packages
010-05-00-00000	Inland Fisheries	113	13	Fish Research, Monitoring & Evaluation-PCSRF	Policy Packages
010-05-00-00000	Inland Fisheries	114	14	Fish Research, Monitoring & Evaluation -Various	Policy Packages

Fish & Wildlife, Oregon Dept of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 63500

BAM Analyst: Connolly, Cathy

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	115	15	Deschutes Basin Fish Monitoring & Recovery	Policy Packages
010-05-00-00000	Inland Fisheries	116	16	Coastal Multi-Species Plan Implementation	Policy Packages
010-05-00-00000	Inland Fisheries	117	17	OHRC Research Proposal	Policy Packages
010-05-00-00000	Inland Fisheries	119	19	Fish Screening	Policy Packages
010-05-00-00000	Inland Fisheries	120	20	Culvert Fish Passage	Policy Packages
010-05-00-00000	Inland Fisheries	121	21	North Canal Dam Fish Passage	Policy Packages
010-05-00-00000	Inland Fisheries	124	24	Coordination of Energy Dev & Transmission	Policy Packages
010-05-00-00000	Inland Fisheries	125	25	Portland Harbor Injury Assessment	Policy Packages
010-05-00-00000	Inland Fisheries	126	26	Blue Mountain Fish Habitat Improvement	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
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	081	0	September 2014 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	101	1	Revenue Shortfall - General Fund Request	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	102	2	Revenue Shortfall - Fee Adjustment	Policy Packages

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Fish & Wildlife, Oregon Dept of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 63500

BAM Analyst: Connolly, Cathy

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	103	3	SB830 Col River Fish Management & Reform	Policy Packages
020-01-00-00000	Wildlife Management	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-01-00-00000	Wildlife Management	021	0	Phase-in	Essential Packages
020-01-00-00000	Wildlife Management	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-01-00-00000	Wildlife Management	031	0	Standard Inflation	Essential Packages
020-01-00-00000	Wildlife Management	032	0	Above Standard Inflation	Essential Packages
020-01-00-00000	Wildlife Management	033	0	Exceptional Inflation	Essential Packages
020-01-00-00000	Wildlife Management	060	0	Technical Adjustments	Essential Packages
020-01-00-00000	Wildlife Management	070	0	Revenue Shortfalls	Policy Packages
020-01-00-00000	Wildlife Management	081	0	September 2014 E-Board	Policy Packages
020-01-00-00000	Wildlife Management	090	0	Analyst Adjustments	Policy Packages
020-01-00-00000	Wildlife Management	101	1	Revenue Shortfall - General Fund Request	Policy Packages
020-01-00-00000	Wildlife Management	102	2	Revenue Shortfall - Fee Adjustment	Policy Packages
020-01-00-00000	Wildlife Management	105	5	Sage-Grouse Initiative	Policy Packages
020-01-00-00000	Wildlife Management	109	9	PR Funding for Wildlife Research & Management	Policy Packages
020-01-00-00000	Wildlife Management	110	10	Coquille Valley Wildlife Area	Policy Packages
020-01-00-00000	Wildlife Management	111	11	Coquille Valley Tidegate Replacement	Policy Packages
020-01-00-00000	Wildlife Management	112	12	Coastal & Lower Col Status & Trend Monitoring	Policy Packages
020-01-00-00000	Wildlife Management	118	18	Voluntary Access & Habitat Incentive Program	Policy Packages
020-01-00-00000	Wildlife Management	124	24	Coordination of Energy Dev & Transmission	Policy Packages
020-01-00-00000	Wildlife Management	130	0	SageCon Mitigation Coordinator	Policy Packages
020-01-00-00000	Wildlife Management	132	0	Pre and Post-Wildfire Resilience	Policy Packages

Fish & Wildlife, Oregon Dept of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

**Agency Number: 63500
BAM Analyst: Connolly, Cathy
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	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	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	September 2014 E-Board	Policy Packages
020-02-00-00000	Habitat Resources	090	0	Analyst Adjustments	Policy Packages
020-02-00-00000	Habitat Resources	101	1	Revenue Shortfall - General Fund Request	Policy Packages
020-02-00-00000	Habitat Resources	102	2	Revenue Shortfall - Fee Adjustment	Policy Packages
020-02-00-00000	Habitat Resources	112	12	Coastal & Lower Col Status & Trend Monitoring	Policy Packages
020-02-00-00000	Habitat Resources	124	24	Coordination of Energy Dev & Transmission	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	070	0	Revenue Shortfalls	Policy Packages
020-03-00-00000	Conservation	081	0	September 2014 E-Board	Policy Packages

Fish & Wildlife, Oregon Dept of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 63500

BAM Analyst: Connolly, Cathy

Budget Coordinator: Smith, Cameron - (503)947-6160

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-03-00-00000	Conservation	090	0	Analyst Adjustments	Policy Packages
020-03-00-00000	Conservation	101	1	Revenue Shortfall - General Fund Request	Policy Packages
020-03-00-00000	Conservation	102	2	Revenue Shortfall - Fee Adjustment	Policy Packages
020-03-00-00000	Conservation	112	12	Coastal & Lower Col Status & Trend Monitoring	Policy Packages
020-03-00-00000	Conservation	122	22	Oregon Conservation Strategy Implementation	Policy Packages
020-03-00-00000	Conservation	123	23	Willamette Wildlife Mitigation Program	Policy Packages
030-00-00-00000	State Police Enforcement	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-00-00-00000	State Police Enforcement	021	0	Phase-in	Essential Packages
030-00-00-00000	State Police Enforcement	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	State Police Enforcement	031	0	Standard Inflation	Essential Packages
030-00-00-00000	State Police Enforcement	032	0	Above Standard Inflation	Essential Packages
030-00-00-00000	State Police Enforcement	033	0	Exceptional Inflation	Essential Packages
030-00-00-00000	State Police Enforcement	060	0	Technical Adjustments	Essential Packages
030-00-00-00000	State Police Enforcement	070	0	Revenue Shortfalls	Policy Packages
030-00-00-00000	State Police Enforcement	081	0	September 2014 E-Board	Policy Packages
030-00-00-00000	State Police Enforcement	090	0	Analyst Adjustments	Policy Packages
030-00-00-00000	State Police Enforcement	101	1	Revenue Shortfall - General Fund Request	Policy Packages
030-00-00-00000	State Police Enforcement	102	2	Revenue Shortfall - Fee Adjustment	Policy Packages
030-00-00-00000	State Police Enforcement	103	3	SB830 Col River Fish Management & Reform	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

Fish & Wildlife, Oregon Dept of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 63500

BAM Analyst: Connolly, Cathy

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	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	070	0	Revenue Shortfalls	Policy Packages
040-00-00-00000	Administration	081	0	September 2014 E-Board	Policy Packages
040-00-00-00000	Administration	090	0	Analyst Adjustments	Policy Packages
040-00-00-00000	Administration	101	1	Revenue Shortfall - General Fund Request	Policy Packages
040-00-00-00000	Administration	102	2	Revenue Shortfall - Fee Adjustment	Policy Packages
040-00-00-00000	Administration	129	29	Hunter Ed, Recruitment, Retention - PR Funds	Policy Packages
040-00-00-00000	Administration	132	0	Pre and Post-Wildfire Resilience	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	070	0	Revenue Shortfalls	Policy Packages
050-00-00-00000	Debt Service	081	0	September 2014 E-Board	Policy Packages
050-00-00-00000	Debt Service	090	0	Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
088-00-00-00000	Capital Improvements	021	0	Phase-in	Essential Packages
088-00-00-00000	Capital Improvements	022	0	Phase-out Pgm & One-time Costs	Essential Packages

Fish & Wildlife, Oregon Dept of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 63500

BAM Analyst: Connolly, Cathy

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	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	070	0	Revenue Shortfalls	Policy Packages
088-00-00-00000	Capital Improvements	081	0	September 2014 E-Board	Policy Packages
088-00-00-00000	Capital Improvements	090	0	Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	102	2	Revenue Shortfall - Fee Adjustment	Policy Packages
088-00-00-00000	Capital Improvements	109	9	PR Funding for Wildlife Research & Management	Policy Packages
088-00-00-00000	Capital Improvements	116	16	Coastal Multi-Species Plan Implementation	Policy Packages
089-00-00-00000	Major Construction and Acquisition	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
089-00-00-00000	Major Construction and Acquisition	021	0	Phase-in	Essential Packages
089-00-00-00000	Major Construction and Acquisition	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Major Construction and Acquisition	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Major Construction and Acquisition	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Major Construction and Acquisition	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Major Construction and Acquisition	070	0	Revenue Shortfalls	Policy Packages
089-00-00-00000	Major Construction and Acquisition	081	0	September 2014 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	127	27	Willamette Falls Fish Ladder Repairs	Policy Packages
089-00-00-00000	Major Construction and Acquisition	128	28	Lower Deschutes River Ranch Acquisition	Policy Packages

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**Policy Package List by Priority
2015-17 Biennium**

Agency Number: 63500

BAM Analyst: Connolly, Cathy

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			
			020-01-00-00000	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			
			081	081	September 2014 E-Board	010-05-00-00000	Inland Fisheries
						010-06-00-00000	Marine and Columbia River Fisheries
						020-01-00-00000	Wildlife Management
						020-02-00-00000	Habitat Resources
						020-03-00-00000	Conservation
090	090	Analyst Adjustments	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	090	Analyst Adjustments	010-05-00-00000	Inland Fisheries			
			010-06-00-00000	Marine and Columbia River Fisheries			
			020-01-00-00000	Wildlife Management			

Fish & Wildlife, Oregon Dept of

**Policy Package List by Priority
2015-17 Biennium**

Agency Number: 63500

BAM Analyst: Connolly, Cathy

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	090	Analyst Adjustments	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		
			130	SageCon Mitigation Coordinator	020-01-00-00000	Wildlife Management
			132	Pre and Post-Wildfire Resilience	020-01-00-00000	Wildlife Management
					040-00-00-00000	Administration
1	101	Revenue Shortfall - General Fund Request	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		
2	102	Revenue Shortfall - Fee Adjustment	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		

Fish & Wildlife, Oregon Dept of

**Policy Package List by Priority
2015-17 Biennium**

Agency Number: 63500

BAM Analyst: Connolly, Cathy

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>
2	102	Revenue Shortfall - Fee Adjustment	040-00-00-00000 088-00-00-00000	Administration Capital Improvements
3	103	SB830 Col River Fish Management & Reform	010-05-00-00000 010-06-00-00000 030-00-00-00000	Inland Fisheries Marine and Columbia River Fisheries State Police Enforcement
4	104	Klamath Anadromous Fish Reintroduction Plan	010-05-00-00000	Inland Fisheries
5	105	Sage-Grouse Initiative	020-01-00-00000	Wildlife Management
6	106	Mitchell Act Fish Marking & Hatchery Reform	010-05-00-00000	Inland Fisheries
7	107	Marion Forks Hatchery Complex	010-05-00-00000	Inland Fisheries
8	108	Idaho Power Company Fall Chinook Production	010-05-00-00000	Inland Fisheries
9	109	PR Funding for Wildlife Research & Management	020-01-00-00000 088-00-00-00000	Wildlife Management Capital Improvements
10	110	Coquille Valley Wildlife Area	020-01-00-00000	Wildlife Management
11	111	Coquille Valley Tidegate Replacement	020-01-00-00000	Wildlife Management
12	112	Coastal & Lower Col Status & Trend Monitoring	010-05-00-00000 020-01-00-00000 020-02-00-00000 020-03-00-00000	Inland Fisheries Wildlife Management Habitat Resources Conservation
13	113	Fish Research, Monitoring & Evaluation-PCSR	010-05-00-00000	Inland Fisheries
14	114	Fish Research, Monitoring & Evaluation -Various	010-05-00-00000	Inland Fisheries
15	115	Deschutes Basin Fish Monitoring & Recovery	010-05-00-00000	Inland Fisheries
16	116	Coastal Multi-Species Plan Implementation	010-05-00-00000 088-00-00-00000	Inland Fisheries Capital Improvements

Fish & Wildlife, Oregon Dept of

**Policy Package List by Priority
2015-17 Biennium**

Agency Number: 63500

BAM Analyst: Connolly, Cathy

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>
17	117	OHRC Research Proposal	010-05-00-00000	Inland Fisheries
18	118	Voluntary Access & Habitat Incentive Program	020-01-00-00000	Wildlife Management
19	119	Fish Screening	010-05-00-00000	Inland Fisheries
20	120	Culvert Fish Passage	010-05-00-00000	Inland Fisheries
21	121	North Canal Dam Fish Passage	010-05-00-00000	Inland Fisheries
22	122	Oregon Conservation Strategy Implementation	020-03-00-00000	Conservation
23	123	Willamette Wildlife Mitigation Program	020-03-00-00000	Conservation
24	124	Coordination of Energy Dev & Transmission	010-05-00-00000 020-01-00-00000 020-02-00-00000	Inland Fisheries Wildlife Management Habitat Resources
25	125	Portland Harbor Injury Assessment	010-05-00-00000	Inland Fisheries
26	126	Blue Mountain Fish Habitat Improvement	010-05-00-00000	Inland Fisheries
27	127	Willamette Falls Fish Ladder Repairs	089-00-00-00000	Major Construction and Acquisition
28	128	Lower Deschutes River Ranch Acquisition	089-00-00-00000	Major Construction and Acquisition
29	129	Hunter Ed, Recruitment, Retention - PR Funds	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

2015-17 Biennium

Fish & Wildlife, Oregon Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	388,423	-	-	-	-	-
3010 Other Funds Cap Improvement	3,901,361	171,159	171,159	2,743,364	2,743,364	-
3400 Other Funds Ltd	41,373,837	33,076,241	33,076,241	20,267,077	20,267,077	-
All Funds	45,663,621	33,247,400	33,247,400	23,010,441	23,010,441	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	438,632	438,632	-	-	-
3010 Other Funds Cap Improvement	-	1,631,112	1,631,112	-	-	-
3400 Other Funds Ltd	-	575,688	575,688	-	-	-
All Funds	-	2,645,432	2,645,432	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	388,423	438,632	438,632	-	-	-
3010 Other Funds Cap Improvement	3,901,361	1,802,271	1,802,271	2,743,364	2,743,364	-
3400 Other Funds Ltd	41,373,837	33,651,929	33,651,929	20,267,077	20,267,077	-
TOTAL BEGINNING BALANCE	\$45,663,621	\$35,892,832	\$35,892,832	\$23,010,441	\$23,010,441	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	6,287,388	16,659,944	17,206,237	36,425,687	27,176,379	-
8010 General Fund Cap Improvement	142,194	142,694	143,422	149,975	149,975	-
8030 General Fund Debt Svc	350,262	354,775	354,775	352,595	352,595	-
All Funds	6,779,844	17,157,413	17,704,434	36,928,257	27,678,949	-

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-000-00-00-00000

2015-17 Biennium

Fish & Wildlife, Oregon Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	10,311	-	-	-	-	-
0230 Hunter and Angler Licenses						
3010 Other Funds Cap Improvement	4,451,319	4,672,968	4,672,968	4,306,000	4,306,000	-
3400 Other Funds Ltd	86,375,873	96,757,745	96,757,745	103,584,000	104,544,870	-
All Funds	90,827,192	101,430,713	101,430,713	107,890,000	108,850,870	-
0235 Commercial Fish Lic and Fees						
3010 Other Funds Cap Improvement	-	-	-	430,000	430,000	-
3400 Other Funds Ltd	8,717,481	7,921,936	7,921,936	9,518,000	9,518,000	-
All Funds	8,717,481	7,921,936	7,921,936	9,948,000	9,948,000	-
0255 Park User Fees						
3400 Other Funds Ltd	911,850	-	-	1,246,000	1,246,000	-
LICENSES AND FEES						
3010 Other Funds Cap Improvement	4,451,319	4,672,968	4,672,968	4,736,000	4,736,000	-
3400 Other Funds Ltd	96,015,515	104,679,681	104,679,681	114,348,000	115,308,870	-
TOTAL LICENSES AND FEES	\$100,466,834	\$109,352,649	\$109,352,649	\$119,084,000	\$120,044,870	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3020 Other Funds Cap Construction	-	1,000,000	1,000,000	-	-	-
3400 Other Funds Ltd	-	26,084,188	26,084,188	10,593,499	10,593,499	-
All Funds	-	27,084,188	27,084,188	10,593,499	10,593,499	-
FINES, RENTS AND ROYALTIES						

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-000-00-00-00000

2015-17 Biennium

Fish & Wildlife, Oregon Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
0505 Fines and Forfeitures						
3400 Other Funds Ltd	594,748	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	568,397	431,314	431,314	490,452	490,452	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	1,163,145	431,314	431,314	490,452	490,452	-
TOTAL FINES, RENTS AND ROYALTIES	\$1,163,145	\$431,314	\$431,314	\$490,452	\$490,452	-
BOND SALES						
0580 Cert of Participation						
3020 Other Funds Cap Construction	16,000,000	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3010 Other Funds Cap Improvement	20,645	23,876	23,876	16,200	16,200	-
3400 Other Funds Ltd	277,852	378,349	378,349	-	-	-
All Funds	298,497	402,225	402,225	16,200	16,200	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	916,236	3,288,025	3,288,025	5,007,995	5,007,995	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	46,663	-	-	-	-	-
OTHER						
0975 Other Revenues						

Fish & Wildlife, Oregon Dept of**Agency Number: 63500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 63500-000-00-00-00000****2015-17 Biennium****Fish & Wildlife, Oregon Dept of**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3010 Other Funds Cap Improvement	581,789	-	-	-	-	-
3400 Other Funds Ltd	33,101,479	80,000	80,000	130,000	130,000	-
All Funds	33,683,268	80,000	80,000	130,000	130,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6010 Federal Funds Cap Improvement	131,901	500,000	2,217,325	2,983,845	2,983,845	-
6020 Federal Funds Cap Construction	-	-	-	2,250,000	2,323,750	-
6400 Federal Funds Ltd	108,563,256	151,433,605	152,561,100	154,837,819	153,537,819	-
All Funds	108,695,157	151,933,605	154,778,425	160,071,664	158,845,414	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	9,267,831	435,346	435,346	-	-	-
3010 Other Funds Cap Improvement	690,606	-	-	400,234	400,234	-
3020 Other Funds Cap Construction	7,200,000	-	-	-	-	-
3400 Other Funds Ltd	237,629,230	35,306,795	35,306,795	45,628,623	46,656,784	-
3430 Other Funds Debt Svc Ltd	-	1,837,868	1,837,868	1,834,860	1,834,860	-
6400 Federal Funds Ltd	2,857,836	-	-	-	1,351,008	-
All Funds	257,645,503	37,580,009	37,580,009	47,863,717	50,242,886	-
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	-	20,000,000	20,000,000	19,950,000	19,950,000	-
1040 Transfer In Lottery Proceeds						
4010 Lottery Funds Cap Improvement	-	-	-	360,000	-	-
4400 Lottery Funds Ltd	-	-	-	1,660,000	-	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	-	-	-	2,020,000	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	-	2,271,000	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	87,408	10,000	10,000	10,000	10,000	-
1248 Tsfr From Military Dept, Or						
3010 Other Funds Cap Improvement	2,515	-	-	-	-	-
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	633,944	1,014,646	1,014,646	1,066,589	1,066,589	-
6400 Federal Funds Ltd	46,540	-	-	-	-	-
All Funds	680,484	1,014,646	1,014,646	1,066,589	1,066,589	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	463,100	45,521	45,521	134,142	134,142	-
1690 Tsfr From Water Resources Dept						
3400 Other Funds Ltd	1,727,020	1,810,081	1,810,081	1,787,635	1,787,635	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	5,824,398	4,441,297	4,441,297	4,346,457	4,190,244	-
3400 Other Funds Ltd	14,641,536	9,226,445	9,226,445	9,311,859	9,607,859	-
All Funds	20,465,934	13,667,742	13,667,742	13,658,316	13,798,103	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	-	-	-	-	1,975,000	-
TRANSFERS IN						
4010 Lottery Funds Cap Improvement	-	-	-	360,000	-	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	15,092,229	4,876,643	4,876,643	6,006,457	4,190,244	-
3010 Other Funds Cap Improvement	693,121	-	-	400,234	400,234	-
3020 Other Funds Cap Construction	7,200,000	-	-	-	-	-
3400 Other Funds Ltd	255,182,238	67,413,488	67,413,488	80,159,848	81,188,009	-
3430 Other Funds Debt Svc Ltd	-	1,837,868	1,837,868	1,834,860	1,834,860	-
6400 Federal Funds Ltd	2,904,376	-	-	-	1,351,008	-
TOTAL TRANSFERS IN	\$281,071,964	\$74,127,999	\$74,127,999	\$88,761,399	\$88,964,355	-
REVENUE CATEGORIES						
8000 General Fund	6,287,388	16,659,944	17,206,237	36,425,687	27,176,379	-
8010 General Fund Cap Improvement	142,194	142,694	143,422	149,975	149,975	-
8030 General Fund Debt Svc	350,262	354,775	354,775	352,595	352,595	-
4010 Lottery Funds Cap Improvement	-	-	-	360,000	-	-
4400 Lottery Funds Ltd	15,092,229	4,876,643	4,876,643	6,006,457	4,190,244	-
3010 Other Funds Cap Improvement	5,746,874	4,696,844	4,696,844	5,152,434	5,152,434	-
3020 Other Funds Cap Construction	23,200,000	1,000,000	1,000,000	-	-	-
3400 Other Funds Ltd	386,703,128	202,355,045	202,355,045	210,729,794	212,718,825	-
3430 Other Funds Debt Svc Ltd	-	1,837,868	1,837,868	1,834,860	1,834,860	-
6010 Federal Funds Cap Improvement	131,901	500,000	2,217,325	2,983,845	2,983,845	-
6020 Federal Funds Cap Construction	-	-	-	2,250,000	2,323,750	-
6400 Federal Funds Ltd	111,467,632	151,433,605	152,561,100	154,837,819	154,888,827	-
TOTAL REVENUE CATEGORIES	\$549,121,608	\$383,857,418	\$387,249,259	\$421,083,466	\$411,771,734	-

TRANSFERS OUT**2010 Transfer Out - Intrafund**01/08/15
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4400 Lottery Funds Ltd	(9,267,831)	(435,346)	(435,346)	-	-	-
3010 Other Funds Cap Improvement	(113,477)	-	-	-	-	-
3400 Other Funds Ltd	(245,406,359)	(37,144,663)	(37,144,663)	(47,863,717)	(48,891,878)	-
6400 Federal Funds Ltd	(2,857,836)	-	-	-	(1,351,008)	-
All Funds	(257,645,503)	(37,580,009)	(37,580,009)	(47,863,717)	(50,242,886)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	(20,000,000)	(20,000,000)	(19,950,000)	(19,950,000)	-
2257 Tsfr To Police, Dept of State						
3400 Other Funds Ltd	(533,058)	(566,329)	(566,329)	(611,940)	(611,940)	-
2603 Tsfr To Agriculture, Dept of						
3400 Other Funds Ltd	(401,782)	(401,782)	(401,782)	(413,835)	(413,835)	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	(9,267,831)	(435,346)	(435,346)	-	-	-
3010 Other Funds Cap Improvement	(113,477)	-	-	-	-	-
3400 Other Funds Ltd	(246,341,199)	(38,112,774)	(38,112,774)	(48,889,492)	(49,917,653)	-
6400 Federal Funds Ltd	(2,857,836)	(20,000,000)	(20,000,000)	(19,950,000)	(21,301,008)	-
TOTAL TRANSFERS OUT	(\$258,580,343)	(\$58,548,120)	(\$58,548,120)	(\$68,839,492)	(\$71,218,661)	-
AVAILABLE REVENUES						
8000 General Fund	6,287,388	16,659,944	17,206,237	36,425,687	27,176,379	-
8010 General Fund Cap Improvement	142,194	142,694	143,422	149,975	149,975	-
8030 General Fund Debt Svc	350,262	354,775	354,775	352,595	352,595	-
4010 Lottery Funds Cap Improvement	-	-	-	360,000	-	-
4400 Lottery Funds Ltd	6,212,821	4,879,929	4,879,929	6,006,457	4,190,244	-

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3010 Other Funds Cap Improvement	9,534,758	6,499,115	6,499,115	7,895,798	7,895,798	-
3020 Other Funds Cap Construction	23,200,000	1,000,000	1,000,000	-	-	-
3400 Other Funds Ltd	181,735,766	197,894,200	197,894,200	182,107,379	183,068,249	-
3430 Other Funds Debt Svc Ltd	-	1,837,868	1,837,868	1,834,860	1,834,860	-
6010 Federal Funds Cap Improvement	131,901	500,000	2,217,325	2,983,845	2,983,845	-
6020 Federal Funds Cap Construction	-	-	-	2,250,000	2,323,750	-
6400 Federal Funds Ltd	108,609,796	131,433,605	132,561,100	134,887,819	133,587,819	-
TOTAL AVAILABLE REVENUES	\$336,204,886	\$361,202,130	\$364,593,971	\$375,254,415	\$363,563,514	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	2,299,858	6,814,818	6,993,298	12,147,833	10,710,290	-
8010 General Fund Cap Improvement	2,294	-	-	-	-	-
4400 Lottery Funds Ltd	3,168,348	2,473,977	2,583,708	3,040,558	2,331,819	-
3010 Other Funds Cap Improvement	362,877	189,528	197,120	225,816	225,816	-
3400 Other Funds Ltd	52,823,641	58,546,875	60,563,047	52,969,197	53,629,187	-
6010 Federal Funds Cap Improvement	21	-	-	-	-	-
6400 Federal Funds Ltd	39,634,873	46,918,638	48,745,801	48,338,983	48,516,370	-
All Funds	98,291,912	114,943,836	119,082,974	116,722,387	115,413,482	-

3160 Temporary Appointments

8000 General Fund	34,175	31,548	31,548	32,495	32,495	-
4400 Lottery Funds Ltd	82,289	-	-	-	-	-

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3010 Other Funds Cap Improvement	245,607	-	-	-	-	-
3400 Other Funds Ltd	994,135	584,965	584,965	602,513	602,513	-
6400 Federal Funds Ltd	798,470	198,727	198,727	622,710	622,710	-
All Funds	2,154,676	815,240	815,240	1,257,718	1,257,718	-
3170 Overtime Payments						
8000 General Fund	25,425	31,265	31,265	32,203	32,203	-
8010 General Fund Cap Improvement	93	-	-	-	-	-
4400 Lottery Funds Ltd	3,481	54,760	54,760	56,403	56,403	-
3010 Other Funds Cap Improvement	4,803	-	-	-	-	-
3400 Other Funds Ltd	270,799	362,784	362,784	351,336	368,201	-
6400 Federal Funds Ltd	647,000	235,667	235,667	242,738	225,873	-
All Funds	951,601	684,476	684,476	682,680	682,680	-
3180 Shift Differential						
8000 General Fund	6,074	11,653	11,653	248,746	341,513	-
4400 Lottery Funds Ltd	191	-	-	10,285	8,055	-
3010 Other Funds Cap Improvement	3,234	-	-	-	-	-
3400 Other Funds Ltd	39,417	27,689	27,689	381,726	355,964	-
6400 Federal Funds Ltd	95,085	41,712	41,712	868,816	868,816	-
All Funds	144,001	81,054	81,054	1,509,573	1,574,348	-
3190 All Other Differential						
8000 General Fund	195,174	229,239	229,239	-	-	-
4400 Lottery Funds Ltd	8,603	6,451	6,451	-	-	-
3010 Other Funds Cap Improvement	1,940	-	-	-	-	-

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3400 Other Funds Ltd	523,816	291,554	291,554	-	-	-
6400 Federal Funds Ltd	974,999	750,898	750,898	-	-	-
All Funds	1,704,532	1,278,142	1,278,142	-	-	-
SALARIES & WAGES						
8000 General Fund	2,560,706	7,118,523	7,297,003	12,461,277	11,116,501	-
8010 General Fund Cap Improvement	2,387	-	-	-	-	-
4400 Lottery Funds Ltd	3,262,912	2,535,188	2,644,919	3,107,246	2,396,277	-
3010 Other Funds Cap Improvement	618,461	189,528	197,120	225,816	225,816	-
3400 Other Funds Ltd	54,651,808	59,813,867	61,830,039	54,304,772	54,955,865	-
6010 Federal Funds Cap Improvement	21	-	-	-	-	-
6400 Federal Funds Ltd	42,150,427	48,145,642	49,972,805	50,073,247	50,233,769	-
TOTAL SALARIES & WAGES	\$103,246,722	\$117,802,748	\$121,941,886	\$120,172,358	\$118,928,228	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,101	3,794	3,794	5,257	4,742	-
8010 General Fund Cap Improvement	1	-	-	-	-	-
4400 Lottery Funds Ltd	1,271	908	908	1,163	943	-
3010 Other Funds Cap Improvement	181	80	80	88	88	-
3400 Other Funds Ltd	22,365	23,919	23,799	22,640	22,670	-
6400 Federal Funds Ltd	20,741	25,034	25,034	24,219	24,349	-
All Funds	45,660	53,735	53,615	53,367	52,792	-
3220 Public Employees' Retire Cont						
8000 General Fund	376,588	1,039,672	1,065,855	1,962,488	1,750,151	-

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8010 General Fund Cap Improvement	368	-	-	-	-	-
4400 Lottery Funds Ltd	447,601	371,910	388,008	490,633	378,374	-
3010 Other Funds Cap Improvement	54,284	27,803	28,917	35,656	35,656	-
3400 Other Funds Ltd	7,742,255	8,684,669	8,980,446	8,475,054	8,577,861	-
6010 Federal Funds Cap Improvement	3	-	-	-	-	-
6400 Federal Funds Ltd	5,656,493	7,033,825	7,301,870	7,808,242	7,833,582	-
All Funds	14,277,592	17,157,879	17,765,096	18,772,073	18,575,624	-
3221 Pension Obligation Bond						
8000 General Fund	155,369	215,817	429,677	420,649	420,649	-
8010 General Fund Cap Improvement	151	-	-	-	-	-
4400 Lottery Funds Ltd	185,475	144,089	153,706	169,632	107,892	-
3010 Other Funds Cap Improvement	23,109	11,707	11,669	13,976	13,976	-
3400 Other Funds Ltd	3,221,519	3,607,069	3,590,816	3,663,853	3,725,593	-
6010 Federal Funds Cap Improvement	1	-	-	-	-	-
6400 Federal Funds Ltd	2,371,265	2,558,588	2,906,978	2,759,304	2,759,304	-
All Funds	5,956,889	6,537,270	7,092,846	7,027,414	7,027,414	-
3230 Social Security Taxes						
8000 General Fund	193,752	544,565	558,219	953,280	850,405	-
8010 General Fund Cap Improvement	179	-	-	-	-	-
4400 Lottery Funds Ltd	248,088	193,946	202,340	237,708	183,317	-
3010 Other Funds Cap Improvement	46,971	14,499	15,080	17,275	17,275	-
3400 Other Funds Ltd	4,119,346	4,570,866	4,725,101	4,151,290	4,201,105	-
6010 Federal Funds Cap Improvement	2	-	-	-	-	-

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6400 Federal Funds Ltd	3,188,585	3,683,143	3,822,922	3,830,607	3,842,883	-
All Funds	7,796,923	9,007,019	9,323,662	9,190,160	9,094,985	-
3240 Unemployment Assessments						
8000 General Fund	-	9,412	9,412	9,694	9,694	-
4400 Lottery Funds Ltd	-	97	97	100	100	-
3400 Other Funds Ltd	565,419	398,390	398,390	410,344	410,344	-
All Funds	565,419	407,899	407,899	420,138	420,138	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,358	5,595	5,595	8,202	7,425	-
8010 General Fund Cap Improvement	1	-	-	-	-	-
4400 Lottery Funds Ltd	1,565	1,344	1,344	1,821	1,477	-
3010 Other Funds Cap Improvement	502	118	118	138	138	-
3400 Other Funds Ltd	28,654	35,246	35,069	35,436	35,460	-
6400 Federal Funds Ltd	26,166	36,915	36,915	37,851	38,049	-
All Funds	58,246	79,218	79,041	83,448	82,549	-
3260 Mass Transit Tax						
8000 General Fund	9,946	48,486	48,486	74,760	68,698	-
8010 General Fund Cap Improvement	9	-	-	-	-	-
4400 Lottery Funds Ltd	9,454	15,034	15,034	18,642	14,094	-
3010 Other Funds Cap Improvement	1,858	1,137	1,137	1,355	1,355	-
3400 Other Funds Ltd	184,498	353,295	351,319	325,777	323,326	-
All Funds	205,765	417,952	415,976	420,534	407,473	-
3270 Flexible Benefits						

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8000 General Fund	849,353	2,823,322	2,864,495	3,651,133	3,295,316	-
8010 General Fund Cap Improvement	848	-	-	-	-	-
4400 Lottery Funds Ltd	804,308	693,245	703,355	807,809	654,378	-
3010 Other Funds Cap Improvement	110,210	61,056	61,946	61,056	61,056	-
3400 Other Funds Ltd	16,119,119	17,767,882	17,935,413	15,656,491	15,648,375	-
6010 Federal Funds Cap Improvement	8	-	-	-	-	-
6400 Federal Funds Ltd	13,951,131	17,927,492	18,188,935	16,752,215	16,840,915	-
All Funds	31,834,977	39,272,997	39,754,144	36,928,704	36,500,040	-
3280 Other OPE						
3400 Other Funds Ltd	4,484	-	-	-	-	-
6400 Federal Funds Ltd	259	-	-	-	-	-
All Funds	4,743	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,587,467	4,690,663	4,985,533	7,085,463	6,407,080	-
8010 General Fund Cap Improvement	1,557	-	-	-	-	-
4400 Lottery Funds Ltd	1,697,762	1,420,573	1,464,792	1,727,508	1,340,575	-
3010 Other Funds Cap Improvement	237,115	116,400	118,947	129,544	129,544	-
3400 Other Funds Ltd	32,007,659	35,441,336	36,040,353	32,740,885	32,944,734	-
6010 Federal Funds Cap Improvement	14	-	-	-	-	-
6400 Federal Funds Ltd	25,214,640	31,264,997	32,282,654	31,212,438	31,339,082	-
TOTAL OTHER PAYROLL EXPENSES	\$60,746,214	\$72,933,969	\$74,892,279	\$72,895,838	\$72,161,015	-

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	-	(8,800)	(8,800)	(46,614)	(46,614)	-
4400 Lottery Funds Ltd	-	(28,226)	(28,226)	(17,180)	(17,180)	-
3400 Other Funds Ltd	-	(383,979)	(383,979)	(593,232)	(593,232)	-
6400 Federal Funds Ltd	-	(342,781)	(342,781)	(476,833)	(476,833)	-
All Funds	-	(763,786)	(763,786)	(1,133,859)	(1,133,859)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	438,930	438,930	-	(931,850)	-
4400 Lottery Funds Ltd	-	125,913	125,913	-	(14,669)	-
3010 Other Funds Cap Improvement	-	8,339	8,339	-	-	-
3400 Other Funds Ltd	-	2,483,653	2,483,653	-	(149,893)	-
6400 Federal Funds Ltd	-	2,010,712	2,010,712	-	35,681	-
All Funds	-	5,067,547	5,067,547	-	(1,060,731)	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(221,826)	(186,713)	-	-	-
3400 Other Funds Ltd	-	(416,352)	-	-	-	-
All Funds	-	(638,178)	(186,713)	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(254,362)	(254,362)	-	-	-
4400 Lottery Funds Ltd	-	(92,010)	(92,010)	-	-	-
3010 Other Funds Cap Improvement	-	(6,824)	(6,824)	-	-	-
3400 Other Funds Ltd	-	(2,091,649)	(2,091,649)	-	-	-
6400 Federal Funds Ltd	-	(1,725,108)	(1,725,108)	-	-	-
All Funds	-	(4,169,953)	(4,169,953)	-	-	-

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P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(46,058)	(10,945)	(46,614)	(978,464)	-
4400 Lottery Funds Ltd	-	5,677	5,677	(17,180)	(31,849)	-
3010 Other Funds Cap Improvement	-	1,515	1,515	-	-	-
3400 Other Funds Ltd	-	(408,327)	8,025	(593,232)	(743,125)	-
6400 Federal Funds Ltd	-	(57,177)	(57,177)	(476,833)	(441,152)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$504,370)	(\$52,905)	(\$1,133,859)	(\$2,194,590)	-
PERSONAL SERVICES						
8000 General Fund	4,148,173	11,763,128	12,271,591	19,500,126	16,545,117	-
8010 General Fund Cap Improvement	3,944	-	-	-	-	-
4400 Lottery Funds Ltd	4,960,674	3,961,438	4,115,388	4,817,574	3,705,003	-
3010 Other Funds Cap Improvement	855,576	307,443	317,582	355,360	355,360	-
3400 Other Funds Ltd	86,659,467	94,846,876	97,878,417	86,452,425	87,157,474	-
6010 Federal Funds Cap Improvement	35	-	-	-	-	-
6400 Federal Funds Ltd	67,365,067	79,353,462	82,198,282	80,808,852	81,131,699	-
TOTAL PERSONAL SERVICES	\$163,992,936	\$190,232,347	\$196,781,260	\$191,934,337	\$188,894,653	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	149,342	136,074	136,074	123,562	163,562	-
8010 General Fund Cap Improvement	2,781	53	53	55	55	-
4400 Lottery Funds Ltd	118,060	-	-	-	-	-
3010 Other Funds Cap Improvement	119,558	107,700	107,700	110,931	110,931	-
3400 Other Funds Ltd	5,041,936	2,660,790	2,660,790	1,932,832	1,932,832	-

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6400 Federal Funds Ltd	4,051,156	2,392,695	2,392,695	2,347,889	2,347,889	-
All Funds	9,482,833	5,297,312	5,297,312	4,515,269	4,555,269	-
4125 Out of State Travel						
8000 General Fund	12,403	5,620	5,620	34,618	34,618	-
4400 Lottery Funds Ltd	7,544	-	-	-	-	-
3010 Other Funds Cap Improvement	1,423	-	-	-	-	-
3400 Other Funds Ltd	256,650	176,942	176,942	182,249	182,249	-
6400 Federal Funds Ltd	194,997	158,867	158,867	163,633	163,633	-
All Funds	473,017	341,429	341,429	380,500	380,500	-
4150 Employee Training						
8000 General Fund	10,693	5,774	5,774	2,783	2,783	-
4400 Lottery Funds Ltd	14,944	-	-	-	-	-
3010 Other Funds Cap Improvement	14,335	11,713	11,713	12,064	12,064	-
3400 Other Funds Ltd	482,256	409,361	409,361	434,329	434,329	-
6400 Federal Funds Ltd	201,283	287,081	287,081	295,694	295,694	-
All Funds	723,511	713,929	713,929	744,870	744,870	-
4175 Office Expenses						
8000 General Fund	28,081	22,215	22,215	29,645	29,645	-
4400 Lottery Funds Ltd	9,184	-	-	-	-	-
3010 Other Funds Cap Improvement	9,999	28,679	28,679	29,539	29,539	-
3400 Other Funds Ltd	1,716,968	1,614,800	1,614,800	1,686,834	1,686,834	-
6400 Federal Funds Ltd	480,709	561,709	561,709	578,563	578,563	-
All Funds	2,244,941	2,227,403	2,227,403	2,324,581	2,324,581	-

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4200 Telecommunications						
8000 General Fund	37,023	14,346	14,346	14,631	14,631	-
4400 Lottery Funds Ltd	15,987	-	-	-	-	-
3010 Other Funds Cap Improvement	1,578	24,068	24,068	24,790	24,790	-
3400 Other Funds Ltd	1,546,973	2,540,567	2,540,567	2,416,621	2,416,621	-
6400 Federal Funds Ltd	556,924	513,620	513,620	529,028	529,028	-
All Funds	2,158,485	3,092,601	3,092,601	2,985,070	2,985,070	-
4225 State Gov. Service Charges						
8000 General Fund	191,285	1,114,378	1,072,411	3,634,868	3,365,942	-
3400 Other Funds Ltd	3,312,481	4,696,745	4,738,712	5,462,675	5,058,521	-
6400 Federal Funds Ltd	918	-	-	-	-	-
All Funds	3,504,684	5,811,123	5,811,123	9,097,543	8,424,463	-
4250 Data Processing						
8000 General Fund	14,632	22,560	22,560	19,431	19,431	-
4400 Lottery Funds Ltd	1,924	-	-	-	-	-
3400 Other Funds Ltd	308,328	110,569	110,569	113,886	113,886	-
6400 Federal Funds Ltd	71,596	64,341	64,341	66,271	66,271	-
All Funds	396,480	197,470	197,470	199,588	199,588	-
4275 Publicity and Publications						
8000 General Fund	31,849	6,036	6,036	6,073	6,073	-
8010 General Fund Cap Improvement	-	226	226	233	233	-
4400 Lottery Funds Ltd	7,715	-	-	-	-	-
3010 Other Funds Cap Improvement	26,905	31,549	31,549	32,495	32,495	-

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3400 Other Funds Ltd	944,929	948,882	853,082	878,676	878,676	-
6400 Federal Funds Ltd	306,194	363,648	363,648	374,557	374,557	-
All Funds	1,317,592	1,350,341	1,254,541	1,292,034	1,292,034	-
4300 Professional Services						
8000 General Fund	815,508	1,161,838	1,161,838	3,067,818	1,730,151	-
8010 General Fund Cap Improvement	10,000	-	-	-	-	-
4400 Lottery Funds Ltd	484,320	-	-	-	54,338	-
3010 Other Funds Cap Improvement	2,620,068	60,284	60,284	62,093	62,093	-
3400 Other Funds Ltd	11,627,021	10,680,493	10,620,493	9,615,474	9,471,945	-
6010 Federal Funds Cap Improvement	129,785	-	-	-	-	-
6400 Federal Funds Ltd	15,964,976	4,616,402	4,616,402	7,380,106	7,380,106	-
All Funds	31,651,678	16,519,017	16,459,017	20,125,491	18,698,633	-
4315 IT Professional Services						
8000 General Fund	262	-	-	-	-	-
3400 Other Funds Ltd	601,202	1,782,601	1,782,601	1,836,079	1,836,079	-
6400 Federal Funds Ltd	574	-	-	-	-	-
All Funds	602,038	1,782,601	1,782,601	1,836,079	1,836,079	-
4325 Attorney General						
3400 Other Funds Ltd	1,390,317	1,422,632	1,422,632	1,692,607	1,613,264	-
6400 Federal Funds Ltd	4,536	-	-	-	-	-
All Funds	1,394,853	1,422,632	1,422,632	1,692,607	1,613,264	-
4350 Dispute Resolution Services						
3400 Other Funds Ltd	-	9,886	9,886	14,800	14,800	-

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4375 Employee Recruitment and Develop						
8000 General Fund	5,756	2,798	2,798	2,663	2,663	-
4400 Lottery Funds Ltd	2,097	-	-	-	-	-
3010 Other Funds Cap Improvement	3,359	1,127	1,127	1,161	1,161	-
3400 Other Funds Ltd	59,484	102,399	102,399	115,504	115,504	-
6400 Federal Funds Ltd	46,794	83,347	83,347	85,846	85,846	-
All Funds	117,490	189,671	189,671	205,174	205,174	-
4400 Dues and Subscriptions						
8000 General Fund	1,518	2,274	2,274	196	196	-
4400 Lottery Funds Ltd	526	-	-	-	-	-
3010 Other Funds Cap Improvement	61	5,761	5,761	5,934	5,934	-
3400 Other Funds Ltd	89,259	53,151	53,151	54,745	54,745	-
6400 Federal Funds Ltd	75,090	52,270	52,270	53,838	53,838	-
All Funds	166,454	113,456	113,456	114,713	114,713	-
4425 Facilities Rental and Taxes						
8000 General Fund	10,183	43,950	43,950	37,982	37,982	-
4400 Lottery Funds Ltd	1,688	-	-	-	-	-
3010 Other Funds Cap Improvement	881	-	-	-	-	-
3400 Other Funds Ltd	3,794,523	3,302,660	3,167,166	3,153,466	3,153,466	-
6400 Federal Funds Ltd	630,732	712,053	712,053	712,053	712,053	-
All Funds	4,438,007	4,058,663	3,923,169	3,903,501	3,903,501	-
4450 Fuels and Utilities						
8000 General Fund	83,483	42,349	42,349	15,458	15,458	-

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4400 Lottery Funds Ltd	766	-	-	-	-	-
3010 Other Funds Cap Improvement	-	71,849	71,849	74,004	74,004	-
3400 Other Funds Ltd	1,416,098	1,166,196	1,166,196	1,100,764	1,100,764	-
6400 Federal Funds Ltd	1,300,934	1,883,243	1,883,243	1,939,741	1,939,741	-
All Funds	2,801,281	3,163,637	3,163,637	3,129,967	3,129,967	-
4475 Facilities Maintenance						
8000 General Fund	7,315	45,766	45,766	20,798	20,798	-
8010 General Fund Cap Improvement	26,135	115,525	115,525	118,991	118,991	-
4400 Lottery Funds Ltd	227	-	-	-	-	-
3010 Other Funds Cap Improvement	121,247	135,481	135,481	139,545	139,545	-
3400 Other Funds Ltd	929,724	1,342,712	1,342,712	1,382,992	1,382,992	-
6400 Federal Funds Ltd	986,960	2,746,427	2,746,427	2,828,818	2,828,818	-
All Funds	2,071,608	4,385,911	4,385,911	4,491,144	4,491,144	-
4575 Agency Program Related S and S						
8000 General Fund	319,276	248,328	248,328	1,295,295	1,217,684	-
8010 General Fund Cap Improvement	32,025	-	-	-	-	-
4400 Lottery Funds Ltd	108,548	-	-	636,463	22,703	-
3010 Other Funds Cap Improvement	708,870	1,514,140	1,697,140	1,748,054	1,748,054	-
3020 Other Funds Cap Construction	-	179,780	179,780	-	-	-
3400 Other Funds Ltd	6,767,698	7,627,823	7,433,823	8,564,464	8,453,880	-
6010 Federal Funds Cap Improvement	98	-	-	-	-	-
6400 Federal Funds Ltd	11,289,630	5,483,805	5,483,805	6,497,321	6,174,474	-
All Funds	19,226,145	15,053,876	15,042,876	18,741,597	17,616,795	-

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4600 Intra-agency Charges						
8000 General Fund	191,283	-	-	-	983,481	-
3400 Other Funds Ltd	1,512,841	1,331,200	1,331,200	1,371,136	1,371,136	-
6400 Federal Funds Ltd	242,263	-	-	-	-	-
All Funds	1,946,387	1,331,200	1,331,200	1,371,136	2,354,617	-
4625 Other COP Costs						
3400 Other Funds Ltd	989	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	168,277	1,249,902	1,249,902	2,903,259	2,129,683	-
8010 General Fund Cap Improvement	65,885	29,802	29,802	30,696	30,696	-
4400 Lottery Funds Ltd	46,688	806,328	806,328	552,420	408,200	-
3010 Other Funds Cap Improvement	144,719	108,312	467,860	481,895	481,895	-
3020 Other Funds Cap Construction	-	820,220	820,220	-	-	-
3400 Other Funds Ltd	1,821,443	12,328,119	11,927,952	11,997,925	12,509,314	-
6010 Federal Funds Cap Improvement	1,983	-	1,104,325	1,137,455	1,137,455	-
6400 Federal Funds Ltd	1,910,018	24,341,505	23,237,180	22,608,297	21,308,297	-
All Funds	4,159,013	39,684,188	39,643,569	39,711,947	38,005,540	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(104,368)	(27,402)	-	-	-
8010 General Fund Cap Improvement	-	(2,912)	(2,184)	-	-	-
3400 Other Funds Ltd	-	(381,015)	-	-	-	-
All Funds	-	(488,295)	(29,586)	-	-	-
4700 Expendable Prop 250 - 5000						

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8000 General Fund	4,767	4,150	4,150	4,275	4,275	-
8010 General Fund Cap Improvement	1,352	-	-	-	-	-
4400 Lottery Funds Ltd	10,519	-	-	-	-	-
3010 Other Funds Cap Improvement	55,907	23,780	23,780	24,493	24,493	-
3400 Other Funds Ltd	485,477	358,561	358,561	369,319	369,319	-
6400 Federal Funds Ltd	410,128	716,093	716,093	737,576	737,576	-
All Funds	968,150	1,102,584	1,102,584	1,135,663	1,135,663	-
4715 IT Expendable Property						
8000 General Fund	53,790	3,240	3,240	21,064	21,064	-
4400 Lottery Funds Ltd	32,987	-	-	-	-	-
3010 Other Funds Cap Improvement	12,644	13,201	13,201	13,597	13,597	-
3400 Other Funds Ltd	1,532,537	474,365	474,365	488,597	488,597	-
6400 Federal Funds Ltd	436,152	225,646	225,646	232,415	232,415	-
All Funds	2,068,110	716,452	716,452	755,673	755,673	-
SERVICES & SUPPLIES						
8000 General Fund	2,136,726	4,027,230	4,062,229	11,234,419	9,800,120	-
8010 General Fund Cap Improvement	138,178	142,694	143,422	149,975	149,975	-
4400 Lottery Funds Ltd	863,724	806,328	806,328	1,188,883	485,241	-
3010 Other Funds Cap Improvement	3,841,554	2,137,644	2,680,192	2,760,595	2,760,595	-
3020 Other Funds Cap Construction	-	1,000,000	1,000,000	-	-	-
3400 Other Funds Ltd	45,639,134	54,760,439	54,297,960	54,865,974	54,639,753	-
6010 Federal Funds Cap Improvement	131,866	-	1,104,325	1,137,455	1,137,455	-
6400 Federal Funds Ltd	39,162,564	45,202,752	44,098,427	47,431,646	45,808,799	-

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TOTAL SERVICES & SUPPLIES	\$91,913,746	\$108,077,087	\$108,192,883	\$118,768,947	\$114,781,938	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	369,423	369,423	330,506	330,506	-
5150 Telecommunications Equipment						
3400 Other Funds Ltd	19,236	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	-	1,267	1,267	1,305	1,305	-
3010 Other Funds Cap Improvement	14,082	49,502	49,502	50,987	50,987	-
3400 Other Funds Ltd	46,222	253,322	253,322	260,921	260,921	-
6400 Federal Funds Ltd	16,738	327,969	327,969	337,809	337,809	-
All Funds	77,042	632,060	632,060	651,022	651,022	-
5350 Industrial and Heavy Equipment						
8000 General Fund	-	6,987	6,987	7,197	7,197	-
3010 Other Funds Cap Improvement	83,400	-	-	-	-	-
3400 Other Funds Ltd	191,835	447	447	460	460	-
6400 Federal Funds Ltd	336,586	302,592	302,592	311,670	311,670	-
All Funds	611,821	310,026	310,026	319,327	319,327	-
5400 Automotive and Aircraft						
6400 Federal Funds Ltd	-	277,036	277,036	285,346	285,346	-
5450 Agricultural Equip. and Mach.						
3010 Other Funds Cap Improvement	65,500	-	-	-	-	-
3400 Other Funds Ltd	26,616	150,762	150,762	155,285	155,285	-

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6400 Federal Funds Ltd	332,224	77,844	77,844	80,179	80,179	-
All Funds	424,340	228,606	228,606	235,464	235,464	-
5550 Data Processing Software						
3400 Other Funds Ltd	326,387	83,886	83,886	86,403	86,403	-
6400 Federal Funds Ltd	13,802	-	-	-	-	-
All Funds	340,189	83,886	83,886	86,403	86,403	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	71,313	501,723	501,723	516,775	516,775	-
6400 Federal Funds Ltd	-	51,122	51,122	52,656	52,656	-
All Funds	71,313	552,845	552,845	569,431	569,431	-
5650 Land and Improvements						
3020 Other Funds Cap Construction	19,500,000	-	-	-	-	-
3400 Other Funds Ltd	48,437	20,374	20,374	3,664	3,664	-
6010 Federal Funds Cap Improvement	-	500,000	500,000	515,000	515,000	-
6400 Federal Funds Ltd	123,412	269,490	269,490	277,573	277,573	-
All Funds	19,671,849	789,864	789,864	796,237	796,237	-
5700 Building Structures						
3010 Other Funds Cap Improvement	619,129	1,888,886	1,888,886	1,945,553	1,945,553	-
3020 Other Funds Cap Construction	3,700,000	-	-	-	-	-
3400 Other Funds Ltd	139,381	10,465	10,465	304	304	-
6400 Federal Funds Ltd	156,170	236,158	236,158	243,242	243,242	-
All Funds	4,614,680	2,135,509	2,135,509	2,189,099	2,189,099	-
5900 Other Capital Outlay						

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	-	18,925	18,925	49,493	19,493	-
4010 Lottery Funds Cap Improvement	-	-	-	360,000	-	-
3010 Other Funds Cap Improvement	131,509	305,294	305,294	314,453	314,453	-
3400 Other Funds Ltd	312,265	267,026	267,026	389,714	389,714	-
6010 Federal Funds Cap Improvement	-	-	-	700,000	700,000	-
6020 Federal Funds Cap Construction	-	-	-	2,250,000	2,323,750	-
6400 Federal Funds Ltd	760,960	291,531	291,531	495,277	495,277	-
All Funds	1,204,734	882,776	882,776	4,558,937	4,242,687	-
5950 Undistributed (C.O.)						
8000 General Fund	-	(543)	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	-	26,636	27,179	57,995	27,995	-
4010 Lottery Funds Cap Improvement	-	-	-	360,000	-	-
3010 Other Funds Cap Improvement	913,620	2,243,682	2,243,682	2,310,993	2,310,993	-
3020 Other Funds Cap Construction	23,200,000	-	-	-	-	-
3400 Other Funds Ltd	1,181,692	1,657,428	1,657,428	1,744,032	1,744,032	-
6010 Federal Funds Cap Improvement	-	500,000	500,000	1,215,000	1,215,000	-
6020 Federal Funds Cap Construction	-	-	-	2,250,000	2,323,750	-
6400 Federal Funds Ltd	1,739,892	1,833,742	1,833,742	2,083,752	2,083,752	-
TOTAL CAPITAL OUTLAY	\$27,035,204	\$6,261,488	\$6,262,031	\$10,021,772	\$9,705,522	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	500,000	500,000	-	-	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
6025 Dist to Other Gov Unit						
8000 General Fund	-	349,949	349,949	360,447	360,447	-
3400 Other Funds Ltd	181,361	52,429	52,429	1,079,002	1,079,002	-
6010 Federal Funds Cap Improvement	-	-	613,000	631,390	631,390	-
6400 Federal Funds Ltd	114,381	5,017,435	4,404,435	4,536,567	4,536,567	-
All Funds	295,742	5,419,813	5,419,813	6,607,406	6,607,406	-
6030 Dist to Non-Gov Units						
3010 Other Funds Cap Improvement	10,680	-	-	-	-	-
3400 Other Funds Ltd	82,574	-	-	-	-	-
6400 Federal Funds Ltd	162,337	-	-	-	-	-
All Funds	255,591	-	-	-	-	-
6035 Dist to Individuals						
3400 Other Funds Ltd	51,075	-	-	-	-	-
6400 Federal Funds Ltd	4,302	-	-	-	-	-
All Funds	55,377	-	-	-	-	-
6040 Dist to Local School Districts						
3400 Other Funds Ltd	1,415	-	-	-	-	-
6045 Dist to Comm College Districts						
3400 Other Funds Ltd	6,320	-	-	-	-	-
6400 Federal Funds Ltd	37,810	26,214	26,214	27,000	27,000	-
All Funds	44,130	26,214	26,214	27,000	27,000	-
6050 Dist to Non-Profit Organizations						
3010 Other Funds Cap Improvement	9,364	-	-	-	-	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
6085 Other Special Payments						
8000 General Fund	-	-	-	-	350,000	-
6400 Federal Funds Ltd	23,443	-	-	-	-	-
All Funds	23,443	-	-	-	350,000	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(6,999)	(4,711)	-	-	-
6257 Spc Pmt to Police, Dept of State						
8000 General Fund	-	-	-	5,272,700	92,700	-
3400 Other Funds Ltd	21,025,954	23,403,549	23,403,549	22,801,677	22,801,677	-
All Funds	21,025,954	23,403,549	23,403,549	28,074,377	22,894,377	-
SPECIAL PAYMENTS						
8000 General Fund	-	842,950	845,238	5,633,147	803,147	-
3010 Other Funds Cap Improvement	20,044	-	-	-	-	-
3400 Other Funds Ltd	21,348,699	23,455,978	23,455,978	23,880,679	23,880,679	-
6010 Federal Funds Cap Improvement	-	-	613,000	631,390	631,390	-
6400 Federal Funds Ltd	342,273	5,043,649	4,430,649	4,563,567	4,563,567	-
TOTAL SPECIAL PAYMENTS	\$21,711,016	\$29,342,577	\$29,344,865	\$34,708,783	\$29,878,783	-
DEBT SERVICE						
7100 Principal - Bonds						
3430 Other Funds Debt Svc Ltd	-	725,000	725,000	865,000	865,000	-
7150 Interest - Bonds						
3430 Other Funds Debt Svc Ltd	-	1,112,868	1,112,868	969,860	969,860	-
7200 Principal - COP						

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8030 General Fund Debt Svc	269,388	297,210	297,210	320,585	320,585	-
7250 Interest - COP						
8030 General Fund Debt Svc	80,874	57,565	57,565	32,010	32,010	-
DEBT SERVICE						
8030 General Fund Debt Svc	350,262	354,775	354,775	352,595	352,595	-
3430 Other Funds Debt Svc Ltd	-	1,837,868	1,837,868	1,834,860	1,834,860	-
TOTAL DEBT SERVICE	\$350,262	\$2,192,643	\$2,192,643	\$2,187,455	\$2,187,455	-
EXPENDITURES						
8000 General Fund	6,284,899	16,659,944	17,206,237	36,425,687	27,176,379	-
8010 General Fund Cap Improvement	142,122	142,694	143,422	149,975	149,975	-
8030 General Fund Debt Svc	350,262	354,775	354,775	352,595	352,595	-
4010 Lottery Funds Cap Improvement	-	-	-	360,000	-	-
4400 Lottery Funds Ltd	5,824,398	4,767,766	4,921,716	6,006,457	4,190,244	-
3010 Other Funds Cap Improvement	5,630,794	4,688,769	5,241,456	5,426,948	5,426,948	-
3020 Other Funds Cap Construction	23,200,000	1,000,000	1,000,000	-	-	-
3400 Other Funds Ltd	154,828,992	174,720,721	177,289,783	166,943,110	167,421,938	-
3430 Other Funds Debt Svc Ltd	-	1,837,868	1,837,868	1,834,860	1,834,860	-
6010 Federal Funds Cap Improvement	131,901	500,000	2,217,325	2,983,845	2,983,845	-
6020 Federal Funds Cap Construction	-	-	-	2,250,000	2,323,750	-
6400 Federal Funds Ltd	108,609,796	131,433,605	132,561,100	134,887,817	133,587,817	-
TOTAL EXPENDITURES	\$305,003,164	\$336,106,142	\$342,773,682	\$357,621,294	\$345,448,351	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	(2,489)	-	-	-	-	-
8010 General Fund Cap Improvement	(72)	-	-	-	-	-
All Funds	(2,561)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	388,423	112,163	(41,787)	-	-	-
3010 Other Funds Cap Improvement	3,903,964	1,810,346	1,257,659	2,468,850	2,468,850	-
3400 Other Funds Ltd	26,906,774	23,173,479	20,604,417	15,164,269	15,646,311	-
6400 Federal Funds Ltd	-	-	-	2	2	-
TOTAL ENDING BALANCE	\$31,199,161	\$25,095,988	\$21,820,289	\$17,633,121	\$18,115,163	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,501	1,538	1,535	1,485	1,464	-
8180 Position Reconciliation	-	(15)	(15)	-	7	-
TOTAL AUTHORIZED POSITIONS	1,501	1,523	1,520	1,485	1,471	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1,227.36	1,262.36	1,258.94	1,203.68	1,190.11	-
8280 FTE Reconciliation	-	0.05	0.05	-	5.74	-
TOTAL AUTHORIZED FTE	1,227.36	1,262.41	1,258.99	1,203.68	1,195.85	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	11,291	-	-	-	-	-
3400 Other Funds Ltd	6,179,902	17,635,759	17,635,759	14,187,577	14,187,577	-
All Funds	6,191,193	17,635,759	17,635,759	14,187,577	14,187,577	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	23,966	23,966	-	-	-
3400 Other Funds Ltd	-	(9,856,826)	(9,856,826)	-	-	-
All Funds	-	(9,832,860)	(9,832,860)	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	11,291	23,966	23,966	-	-	-
3400 Other Funds Ltd	6,179,902	7,778,933	7,778,933	14,187,577	14,187,577	-
TOTAL BEGINNING BALANCE	\$6,191,193	\$7,802,899	\$7,802,899	\$14,187,577	\$14,187,577	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	4,935,024	14,323,807	14,860,300	22,566,695	20,610,669	-
LICENSES AND FEES						
0230 Hunter and Angler Licenses						
3400 Other Funds Ltd	35,547,072	46,845,196	46,845,196	53,685,000	53,685,000	-
0235 Commercial Fish Lic and Fees						
3400 Other Funds Ltd	8,382,511	6,846,936	6,846,936	9,268,000	9,268,000	-
LICENSES AND FEES						

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	43,929,583	53,692,132	53,692,132	62,953,000	62,953,000	-
TOTAL LICENSES AND FEES	\$43,929,583	\$53,692,132	\$53,692,132	\$62,953,000	\$62,953,000	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	16,772,367	16,772,367	6,535,131	6,535,131	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	131,935	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	500,097	431,314	431,314	418,836	418,836	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	632,032	431,314	431,314	418,836	418,836	-
TOTAL FINES, RENTS AND ROYALTIES	\$632,032	\$431,314	\$431,314	\$418,836	\$418,836	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	80,195	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	895,314	1,200,000	1,200,000	875,995	875,995	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	10,000	-	-	-	-	-
OTHER						

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
0975 Other Revenues						
3400 Other Funds Ltd	6,099,169	80,000	80,000	80,000	80,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	86,868,236	114,416,155	116,149,122	114,376,578	114,376,578	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	8,235,145	435,346	435,346	-	-	-
3400 Other Funds Ltd	162,560,713	4,048,449	4,048,449	-	1,028,161	-
6400 Federal Funds Ltd	2,230,762	-	-	-	1,351,008	-
All Funds	173,026,620	4,483,795	4,483,795	-	2,379,169	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	698,153	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	-	2,271,000	-	-
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	83,187	-	-	-	-	-
6400 Federal Funds Ltd	46,540	-	-	-	-	-
All Funds	129,727	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	335,000	-	-	-	-	-
1690 Tsfr From Water Resources Dept						
3400 Other Funds Ltd	1,727,020	1,810,081	1,810,081	1,787,635	1,787,635	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	5,824,398	3,222,809	3,222,809	3,130,003	2,973,790	-
3400 Other Funds Ltd	13,262,289	7,023,809	7,023,809	9,311,859	9,607,859	-
All Funds	19,086,687	10,246,618	10,246,618	12,441,862	12,581,649	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	-	-	-	-	1,975,000	-
TRANSFERS IN						
4400 Lottery Funds Ltd	14,059,543	3,658,155	3,658,155	3,828,156	2,973,790	-
3400 Other Funds Ltd	177,968,209	12,882,339	12,882,339	13,370,494	14,398,655	-
6400 Federal Funds Ltd	2,277,302	-	-	-	1,351,008	-
TOTAL TRANSFERS IN	\$194,305,054	\$16,540,494	\$16,540,494	\$17,198,650	\$18,723,453	-
REVENUE CATEGORIES						
8000 General Fund	4,935,024	14,323,807	14,860,300	22,566,695	20,610,669	-
4400 Lottery Funds Ltd	14,059,543	3,658,155	3,658,155	3,828,156	2,973,790	-
3400 Other Funds Ltd	229,614,502	85,058,152	85,058,152	84,233,456	85,261,617	-
6400 Federal Funds Ltd	89,145,538	114,416,155	116,149,122	114,376,578	115,727,586	-
TOTAL REVENUE CATEGORIES	\$337,754,607	\$217,456,269	\$219,725,729	\$225,004,885	\$224,573,662	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(9,235,145)	(20,680)	(20,680)	-	-	-
3400 Other Funds Ltd	(165,522,263)	(9,048,449)	(9,048,449)	(28,339,476)	(29,367,637)	-
6400 Federal Funds Ltd	(2,230,762)	-	-	-	(1,028,161)	-
All Funds	(176,988,170)	(9,069,129)	(9,069,129)	(28,339,476)	(30,395,798)	-

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Fish Division**

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2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	(15,791,739)	(15,791,739)	(15,764,582)	(15,764,582)	-
2257 Tsfr To Police, Dept of State						
3400 Other Funds Ltd	(533,058)	(566,329)	(566,329)	(611,940)	(611,940)	-
2603 Tsfr To Agriculture, Dept of						
3400 Other Funds Ltd	(401,782)	(401,782)	(401,782)	(413,835)	(413,835)	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	(9,235,145)	(20,680)	(20,680)	-	-	-
3400 Other Funds Ltd	(166,457,103)	(10,016,560)	(10,016,560)	(29,365,251)	(30,393,412)	-
6400 Federal Funds Ltd	(2,230,762)	(15,791,739)	(15,791,739)	(15,764,582)	(16,792,743)	-
TOTAL TRANSFERS OUT	(\$177,923,010)	(\$25,828,979)	(\$25,828,979)	(\$45,129,833)	(\$47,186,155)	-
AVAILABLE REVENUES						
8000 General Fund	4,935,024	14,323,807	14,860,300	22,566,695	20,610,669	-
4400 Lottery Funds Ltd	4,835,689	3,661,441	3,661,441	3,828,156	2,973,790	-
3400 Other Funds Ltd	69,337,301	82,820,525	82,820,525	69,055,782	69,055,782	-
6400 Federal Funds Ltd	86,914,776	98,624,416	100,357,383	98,611,996	98,934,843	-
TOTAL AVAILABLE REVENUES	\$166,022,790	\$199,430,189	\$201,699,649	\$194,062,629	\$191,575,084	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,941,005	6,463,113	6,641,593	9,249,537	9,008,584	-
4400 Lottery Funds Ltd	2,545,669	1,917,817	1,917,817	2,208,960	1,799,813	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	27,602,186	29,954,131	31,154,040	27,499,001	27,504,015	-
6400 Federal Funds Ltd	33,455,214	39,531,158	41,070,628	39,994,260	40,058,862	-
All Funds	65,544,074	77,866,219	80,784,078	78,951,758	78,371,274	-
3160 Temporary Appointments						
8000 General Fund	34,175	31,548	31,548	32,495	32,495	-
4400 Lottery Funds Ltd	75,629	-	-	-	-	-
3400 Other Funds Ltd	466,092	380,723	380,723	392,144	392,144	-
6400 Federal Funds Ltd	533,354	110,408	110,408	113,721	113,721	-
All Funds	1,109,250	522,679	522,679	538,360	538,360	-
3170 Overtime Payments						
8000 General Fund	25,425	12,067	12,067	12,429	12,429	-
4400 Lottery Funds Ltd	3,158	54,760	54,760	56,403	56,403	-
3400 Other Funds Ltd	106,511	143,974	143,974	148,292	165,157	-
6400 Federal Funds Ltd	420,960	174,327	174,327	179,558	162,693	-
All Funds	556,054	385,128	385,128	396,682	396,682	-
3180 Shift Differential						
8000 General Fund	6,057	11,396	11,396	248,127	274,528	-
4400 Lottery Funds Ltd	191	-	-	10,285	8,055	-
3400 Other Funds Ltd	25,315	11,215	11,215	337,527	311,765	-
6400 Federal Funds Ltd	90,552	39,396	39,396	856,408	856,408	-
All Funds	122,115	62,007	62,007	1,452,347	1,450,756	-
3190 All Other Differential						
8000 General Fund	195,174	228,895	228,895	-	-	-

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**Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	4,634	6,451	6,451	-	-	-
3400 Other Funds Ltd	414,648	265,117	265,117	-	-	-
6400 Federal Funds Ltd	940,353	741,167	741,167	-	-	-
All Funds	1,554,809	1,241,630	1,241,630	-	-	-
SALARIES & WAGES						
8000 General Fund	2,201,836	6,747,019	6,925,499	9,542,588	9,328,036	-
4400 Lottery Funds Ltd	2,629,281	1,979,028	1,979,028	2,275,648	1,864,271	-
3400 Other Funds Ltd	28,614,752	30,755,160	31,955,069	28,376,964	28,373,081	-
6400 Federal Funds Ltd	35,440,433	40,596,456	42,135,926	41,143,947	41,191,684	-
TOTAL SALARIES & WAGES	\$68,886,302	\$80,077,663	\$82,995,522	\$81,339,147	\$80,757,072	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	970	3,667	3,667	4,215	4,142	-
4400 Lottery Funds Ltd	999	728	728	859	771	-
3400 Other Funds Ltd	12,528	12,803	12,803	12,490	12,234	-
6400 Federal Funds Ltd	18,047	21,979	21,979	20,720	20,782	-
All Funds	32,544	39,177	39,177	38,284	37,929	-
3220 Public Employees' Retire Cont						
8000 General Fund	323,847	985,172	1,011,355	1,501,634	1,467,754	-
4400 Lottery Funds Ltd	366,999	290,322	290,322	359,326	294,371	-
3400 Other Funds Ltd	4,018,698	4,455,969	4,631,999	4,418,821	4,418,214	-
6400 Federal Funds Ltd	4,710,346	5,939,327	6,165,170	6,478,687	6,486,218	-
All Funds	9,419,890	11,670,790	12,098,846	12,758,468	12,666,557	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3221 Pension Obligation Bond						
8000 General Fund	133,394	172,666	386,526	405,183	405,183	-
4400 Lottery Funds Ltd	152,195	109,734	109,734	134,109	72,369	-
3400 Other Funds Ltd	1,674,836	1,915,460	1,909,241	1,835,238	1,896,978	-
6400 Federal Funds Ltd	1,977,124	2,114,374	2,348,543	2,273,757	2,273,757	-
All Funds	3,937,549	4,312,234	4,754,044	4,648,287	4,648,287	-
3230 Social Security Taxes						
8000 General Fund	166,750	516,145	529,799	730,001	713,587	-
4400 Lottery Funds Ltd	199,899	151,399	151,399	174,090	142,619	-
3400 Other Funds Ltd	2,158,551	2,352,213	2,444,005	2,170,835	2,170,544	-
6400 Federal Funds Ltd	2,681,470	3,105,635	3,223,404	3,147,531	3,151,179	-
All Funds	5,206,670	6,125,392	6,348,607	6,222,457	6,177,929	-
3240 Unemployment Assessments						
8000 General Fund	-	4,906	4,906	5,053	5,053	-
4400 Lottery Funds Ltd	-	97	97	100	100	-
3400 Other Funds Ltd	-	5,154	5,154	5,310	5,310	-
All Funds	-	10,157	10,157	10,463	10,463	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,204	5,409	5,409	6,579	6,468	-
4400 Lottery Funds Ltd	1,239	1,075	1,075	1,340	1,203	-
3400 Other Funds Ltd	15,800	18,865	18,865	19,545	19,148	-
6400 Federal Funds Ltd	22,625	32,427	32,427	32,364	32,455	-
All Funds	40,868	57,776	57,776	59,828	59,274	-

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Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3260 Mass Transit Tax						
8000 General Fund	8,821	41,015	41,015	57,256	57,526	-
4400 Lottery Funds Ltd	8,232	11,697	11,697	13,652	10,902	-
3400 Other Funds Ltd	80,021	184,972	184,972	169,964	163,617	-
All Funds	97,074	237,684	237,684	240,872	232,045	-
3270 Flexible Benefits						
8000 General Fund	757,590	2,726,498	2,767,671	2,924,607	2,874,254	-
4400 Lottery Funds Ltd	639,041	555,867	555,867	594,111	532,264	-
3400 Other Funds Ltd	8,858,284	9,526,626	9,665,559	8,623,293	8,448,362	-
6400 Federal Funds Ltd	12,047,192	15,683,324	15,912,040	14,356,294	14,397,929	-
All Funds	22,302,107	28,492,315	28,901,137	26,498,305	26,252,809	-
3280 Other OPE						
6400 Federal Funds Ltd	259	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,392,576	4,455,478	4,750,348	5,634,528	5,533,967	-
4400 Lottery Funds Ltd	1,368,604	1,120,919	1,120,919	1,277,587	1,054,599	-
3400 Other Funds Ltd	16,818,718	18,472,062	18,872,598	17,255,496	17,134,407	-
6400 Federal Funds Ltd	21,457,063	26,897,066	27,703,563	26,309,353	26,362,320	-
TOTAL OTHER PAYROLL EXPENSES	\$41,036,961	\$50,945,525	\$52,447,428	\$50,476,964	\$50,085,293	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(8,800)	(8,800)	(46,614)	(46,614)	-
4400 Lottery Funds Ltd	-	(16,604)	(16,604)	(17,180)	(17,180)	-

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3400 Other Funds Ltd	-	(296,287)	(296,287)	(281,850)	(281,850)	-
6400 Federal Funds Ltd	-	(276,054)	(276,054)	(427,442)	(427,442)	-
All Funds	-	(597,745)	(597,745)	(773,086)	(773,086)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	442,869	442,869	-	258,481	-
4400 Lottery Funds Ltd	-	101,441	101,441	-	(52,822)	-
3400 Other Funds Ltd	-	1,190,723	1,190,723	-	(110,062)	-
6400 Federal Funds Ltd	-	1,721,353	1,721,353	-	222,143	-
All Funds	-	3,456,386	3,456,386	-	317,740	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(207,538)	(179,269)	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(209,706)	(209,706)	-	-	-
4400 Lottery Funds Ltd	-	(71,986)	(71,986)	-	-	-
3400 Other Funds Ltd	-	(1,090,003)	(1,090,003)	-	-	-
6400 Federal Funds Ltd	-	(1,456,990)	(1,456,990)	-	-	-
All Funds	-	(2,828,685)	(2,828,685)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	16,825	45,094	(46,614)	211,867	-
4400 Lottery Funds Ltd	-	12,851	12,851	(17,180)	(70,002)	-
3400 Other Funds Ltd	-	(195,567)	(195,567)	(281,850)	(391,912)	-
6400 Federal Funds Ltd	-	(11,691)	(11,691)	(427,442)	(205,299)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$177,582)	(\$149,313)	(\$773,086)	(\$455,346)	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
PERSONAL SERVICES						
8000 General Fund	3,594,412	11,219,322	11,720,941	15,130,502	15,073,870	-
4400 Lottery Funds Ltd	3,997,885	3,112,798	3,112,798	3,536,055	2,848,868	-
3400 Other Funds Ltd	45,433,470	49,031,655	50,632,100	45,350,610	45,115,576	-
6400 Federal Funds Ltd	56,897,496	67,481,831	69,827,798	67,025,858	67,348,705	-
TOTAL PERSONAL SERVICES	\$109,923,263	\$130,845,606	\$135,293,637	\$131,043,025	\$130,387,019	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	149,342	129,404	129,404	122,861	122,861	-
4400 Lottery Funds Ltd	63,263	-	-	-	-	-
3400 Other Funds Ltd	2,934,225	1,076,917	1,076,917	814,593	814,593	-
6400 Federal Funds Ltd	3,258,645	1,792,302	1,792,302	1,729,484	1,729,484	-
All Funds	6,405,475	2,998,623	2,998,623	2,666,938	2,666,938	-
4125 Out of State Travel						
8000 General Fund	11,903	5,620	5,620	34,618	34,618	-
4400 Lottery Funds Ltd	3,343	-	-	-	-	-
3400 Other Funds Ltd	89,042	91,098	91,098	93,831	93,831	-
6400 Federal Funds Ltd	146,589	89,023	89,023	91,693	91,693	-
All Funds	250,877	185,741	185,741	220,142	220,142	-
4150 Employee Training						
8000 General Fund	9,374	5,774	5,774	2,783	2,783	-
4400 Lottery Funds Ltd	11,905	-	-	-	-	-
3400 Other Funds Ltd	189,418	219,376	219,376	225,957	225,957	-

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6400 Federal Funds Ltd	151,980	139,353	139,353	143,534	143,534	-
All Funds	362,677	364,503	364,503	372,274	372,274	-
4175 Office Expenses						
8000 General Fund	27,814	22,215	22,215	29,645	29,645	-
4400 Lottery Funds Ltd	7,280	-	-	-	-	-
3400 Other Funds Ltd	555,617	408,408	408,408	420,662	420,662	-
6400 Federal Funds Ltd	355,114	394,816	394,816	406,662	406,662	-
All Funds	945,825	825,439	825,439	856,969	856,969	-
4200 Telecommunications						
8000 General Fund	37,023	13,195	13,195	13,445	13,445	-
4400 Lottery Funds Ltd	8,967	-	-	-	-	-
3400 Other Funds Ltd	671,059	564,584	564,584	581,520	581,520	-
6400 Federal Funds Ltd	461,522	388,118	388,118	399,762	399,762	-
All Funds	1,178,571	965,897	965,897	994,727	994,727	-
4225 State Gov. Service Charges						
8000 General Fund	33	-	-	-	-	-
3400 Other Funds Ltd	3,700	-	-	-	-	-
6400 Federal Funds Ltd	768	-	-	-	-	-
All Funds	4,501	-	-	-	-	-
4250 Data Processing						
8000 General Fund	14,632	22,560	22,560	19,431	19,431	-
4400 Lottery Funds Ltd	1,794	-	-	-	-	-
3400 Other Funds Ltd	18,659	14,899	14,899	15,345	15,345	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
6400 Federal Funds Ltd	26,596	27,980	27,980	28,819	28,819	-
All Funds	61,681	65,439	65,439	63,595	63,595	-
4275 Publicity and Publications						
8000 General Fund	31,361	6,036	6,036	6,073	6,073	-
4400 Lottery Funds Ltd	5,152	-	-	-	-	-
3400 Other Funds Ltd	315,718	139,259	139,259	143,438	143,438	-
6400 Federal Funds Ltd	85,717	104,255	104,255	107,383	107,383	-
All Funds	437,948	249,550	249,550	256,894	256,894	-
4300 Professional Services						
8000 General Fund	494,070	911,838	911,838	3,059,818	1,180,151	-
4400 Lottery Funds Ltd	293,874	-	-	-	54,338	-
3400 Other Funds Ltd	3,290,657	3,179,683	3,179,683	2,875,742	2,732,213	-
6400 Federal Funds Ltd	9,993,692	3,307,726	3,307,726	4,916,881	4,916,881	-
All Funds	14,072,293	7,399,247	7,399,247	10,852,441	8,883,583	-
4315 IT Professional Services						
6400 Federal Funds Ltd	574	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	612,641	567,071	567,071	672,778	641,241	-
4375 Employee Recruitment and Develop						
8000 General Fund	5,756	2,798	2,798	2,663	2,663	-
4400 Lottery Funds Ltd	48	-	-	-	-	-
3400 Other Funds Ltd	26,776	30,362	30,362	31,275	31,275	-
6400 Federal Funds Ltd	14,711	43,794	43,794	45,107	45,107	-

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All Funds	47,291	76,954	76,954	79,045	79,045	-
4400 Dues and Subscriptions						
8000 General Fund	1,379	2,274	2,274	196	196	-
4400 Lottery Funds Ltd	255	-	-	-	-	-
3400 Other Funds Ltd	41,375	29,374	29,374	30,255	30,255	-
6400 Federal Funds Ltd	60,646	40,996	40,996	42,226	42,226	-
All Funds	103,655	72,644	72,644	72,677	72,677	-
4425 Facilities Rental and Taxes						
8000 General Fund	10,183	43,950	43,950	37,982	37,982	-
3400 Other Funds Ltd	444,629	591,816	591,816	578,116	578,116	-
6400 Federal Funds Ltd	398,857	373,388	373,388	373,388	373,388	-
All Funds	853,669	1,009,154	1,009,154	989,486	989,486	-
4450 Fuels and Utilities						
8000 General Fund	83,483	42,349	42,349	15,458	15,458	-
4400 Lottery Funds Ltd	364	-	-	-	-	-
3400 Other Funds Ltd	910,958	703,624	703,624	654,314	654,314	-
6400 Federal Funds Ltd	1,122,318	1,693,383	1,693,383	1,744,185	1,744,185	-
All Funds	2,117,123	2,439,356	2,439,356	2,413,957	2,413,957	-
4475 Facilities Maintenance						
8000 General Fund	7,315	44,688	44,688	19,688	19,688	-
4400 Lottery Funds Ltd	6	-	-	-	-	-
3400 Other Funds Ltd	740,942	924,982	924,982	952,730	952,730	-
6400 Federal Funds Ltd	901,253	2,563,243	2,563,243	2,640,139	2,640,139	-

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All Funds	1,649,516	3,532,913	3,532,913	3,612,557	3,612,557	-
4575 Agency Program Related S and S						
8000 General Fund	319,276	183,328	183,328	1,126,912	882,684	-
4400 Lottery Funds Ltd	61,956	-	-	100,000	22,703	-
3400 Other Funds Ltd	4,825,914	4,887,322	4,704,322	5,819,597	5,709,013	-
6400 Federal Funds Ltd	9,792,053	4,442,923	4,442,923	4,576,212	4,576,212	-
All Funds	14,999,199	9,513,573	9,330,573	11,622,721	11,190,612	-
4600 Intra-agency Charges						
8000 General Fund	31	-	-	-	983,481	-
3400 Other Funds Ltd	13,242	-	-	-	-	-
6400 Federal Funds Ltd	3,237	-	-	-	-	-
All Funds	16,510	-	-	-	983,481	-
4650 Other Services and Supplies						
8000 General Fund	108,124	1,178,919	1,178,919	2,768,586	2,039,606	-
4400 Lottery Funds Ltd	40,708	456,504	456,504	192,101	47,881	-
3400 Other Funds Ltd	967,798	5,133,821	5,133,821	5,312,578	5,801,725	-
6400 Federal Funds Ltd	1,548,147	10,220,638	10,220,638	9,285,790	9,285,790	-
All Funds	2,664,777	16,989,882	16,989,882	17,559,055	17,175,002	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(44,489)	(10,158)	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	4,767	4,150	4,150	4,275	4,275	-
4400 Lottery Funds Ltd	5,762	-	-	-	-	-

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3400 Other Funds Ltd	204,362	149,800	149,800	154,295	154,295	-
6400 Federal Funds Ltd	323,675	551,434	551,434	567,977	567,977	-
All Funds	538,566	705,384	705,384	726,547	726,547	-
4715 IT Expendable Property						
8000 General Fund	24,600	3,240	3,240	21,064	21,064	-
4400 Lottery Funds Ltd	28,655	-	-	-	-	-
3400 Other Funds Ltd	454,832	155,246	155,246	159,904	159,904	-
6400 Federal Funds Ltd	348,655	171,856	171,856	177,011	177,011	-
All Funds	856,742	330,342	330,342	357,979	357,979	-
SERVICES & SUPPLIES						
8000 General Fund	1,340,466	2,577,849	2,612,180	7,285,498	5,416,104	-
4400 Lottery Funds Ltd	533,332	456,504	456,504	292,101	124,922	-
3400 Other Funds Ltd	17,311,564	18,867,642	18,684,642	19,536,930	19,740,427	-
6400 Federal Funds Ltd	28,994,749	26,345,228	26,345,228	27,276,253	27,276,253	-
TOTAL SERVICES & SUPPLIES	\$48,180,111	\$48,247,223	\$48,098,554	\$54,390,782	\$52,557,706	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	177,996	177,996	133,336	133,336	-
5200 Technical Equipment						
8000 General Fund	-	1,267	1,267	1,305	1,305	-
3400 Other Funds Ltd	46,222	253,322	253,322	260,921	260,921	-
6400 Federal Funds Ltd	16,738	327,969	327,969	337,809	337,809	-
All Funds	62,960	582,558	582,558	600,035	600,035	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
5350 Industrial and Heavy Equipment						
8000 General Fund	-	6,987	6,987	7,197	7,197	-
3400 Other Funds Ltd	123,414	-	-	-	-	-
6400 Federal Funds Ltd	258,677	111,601	111,601	114,949	114,949	-
All Funds	382,091	118,588	118,588	122,146	122,146	-
5400 Automotive and Aircraft						
6400 Federal Funds Ltd	-	277,036	277,036	285,346	285,346	-
5450 Agricultural Equip. and Mach.						
3400 Other Funds Ltd	20,316	13,398	13,398	13,800	13,800	-
6400 Federal Funds Ltd	332,224	77,844	77,844	80,179	80,179	-
All Funds	352,540	91,242	91,242	93,979	93,979	-
5550 Data Processing Software						
3400 Other Funds Ltd	555	83,886	83,886	86,403	86,403	-
6400 Federal Funds Ltd	13,802	-	-	-	-	-
All Funds	14,357	83,886	83,886	86,403	86,403	-
5600 Data Processing Hardware						
6400 Federal Funds Ltd	-	51,122	51,122	52,656	52,656	-
5650 Land and Improvements						
6400 Federal Funds Ltd	-	89,990	89,990	92,688	92,688	-
5700 Building Structures						
3400 Other Funds Ltd	41,182	-	-	-	-	-
6400 Federal Funds Ltd	6,105	202,514	202,514	208,589	208,589	-
All Funds	47,287	202,514	202,514	208,589	208,589	-

Fish & Wildlife, Oregon Dept of**Agency Number: 63500****Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
Fish Division****Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
5900 Other Capital Outlay						
8000 General Fund	-	18,925	18,925	49,493	19,493	-
3400 Other Funds Ltd	192,614	12,757	12,757	138,140	138,140	-
6400 Federal Funds Ltd	355,754	130,824	130,824	134,749	134,749	-
All Funds	548,368	162,506	162,506	322,382	292,382	-
5950 Undistributed (C.O.)						
8000 General Fund	-	(543)	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	-	26,636	27,179	57,995	27,995	-
3400 Other Funds Ltd	424,303	541,359	541,359	632,600	632,600	-
6400 Federal Funds Ltd	983,300	1,268,900	1,268,900	1,306,965	1,306,965	-
TOTAL CAPITAL OUTLAY	\$1,407,603	\$1,836,895	\$1,837,438	\$1,997,560	\$1,967,560	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	500,000	500,000	-	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	181,361	52,429	52,429	54,002	54,002	-
6400 Federal Funds Ltd	119	3,502,243	2,889,243	2,975,920	2,975,920	-
All Funds	181,480	3,554,672	2,941,672	3,029,922	3,029,922	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	81,772	-	-	-	-	-
6035 Dist to Individuals						
3400 Other Funds Ltd	34,266	-	-	-	-	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
6400 Federal Funds Ltd	1,302	-	-	-	-	-
All Funds	35,568	-	-	-	-	-
6040 Dist to Local School Districts						
3400 Other Funds Ltd	1,415	-	-	-	-	-
6045 Dist to Comm College Districts						
3400 Other Funds Ltd	6,320	-	-	-	-	-
6400 Federal Funds Ltd	37,810	26,214	26,214	27,000	27,000	-
All Funds	44,130	26,214	26,214	27,000	27,000	-
6257 Spc Pmt to Police, Dept of State						
8000 General Fund	-	-	-	92,700	92,700	-
SPECIAL PAYMENTS						
8000 General Fund	-	500,000	500,000	92,700	92,700	-
3400 Other Funds Ltd	305,134	52,429	52,429	54,002	54,002	-
6400 Federal Funds Ltd	39,231	3,528,457	2,915,457	3,002,920	3,002,920	-
TOTAL SPECIAL PAYMENTS	\$344,365	\$4,080,886	\$3,467,886	\$3,149,622	\$3,149,622	-
EXPENDITURES						
8000 General Fund	4,934,878	14,323,807	14,860,300	22,566,695	20,610,669	-
4400 Lottery Funds Ltd	4,531,217	3,569,302	3,569,302	3,828,156	2,973,790	-
3400 Other Funds Ltd	63,474,471	68,493,085	69,910,530	65,574,142	65,542,605	-
6400 Federal Funds Ltd	86,914,776	98,624,416	100,357,383	98,611,996	98,934,843	-
TOTAL EXPENDITURES	\$159,855,342	\$185,010,610	\$188,697,515	\$190,580,989	\$188,061,907	-
REVERSIONS						
9900 Reversions						

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Agency Number: 63500

**Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	(146)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	304,472	92,139	92,139	-	-	-
3400 Other Funds Ltd	5,862,830	14,327,440	12,909,995	3,481,640	3,513,177	-
TOTAL ENDING BALANCE	\$6,167,302	\$14,419,579	\$13,002,134	\$3,481,640	\$3,513,177	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,153	1,184	1,184	1,139	1,123	-
8180 Position Reconciliation	-	(16)	(16)	-	4	-
TOTAL AUTHORIZED POSITIONS	1,153	1,168	1,168	1,139	1,127	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	877.07	910.24	910.24	865.10	857.02	-
8280 FTE Reconciliation	-	0.04	0.04	-	2.25	-
TOTAL AUTHORIZED FTE	877.07	910.28	910.28	865.10	859.27	-

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**Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	11,291	-	-	-	-	-
3400 Other Funds Ltd	1,319,158	8,882,365	8,882,365	8,178,529	8,178,529	-
6400 Federal Funds Ltd	-	32,664	32,664	-	-	-
All Funds	1,330,449	8,915,029	8,915,029	8,178,529	8,178,529	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	23,966	23,966	-	-	-
3400 Other Funds Ltd	-	(6,334,534)	(6,334,534)	-	-	-
6400 Federal Funds Ltd	-	(32,664)	(32,664)	-	-	-
All Funds	-	(6,343,232)	(6,343,232)	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	11,291	23,966	23,966	-	-	-
3400 Other Funds Ltd	1,319,158	2,547,831	2,547,831	8,178,529	8,178,529	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$1,330,449	\$2,571,797	\$2,571,797	\$8,178,529	\$8,178,529	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	4,484,177	10,899,711	11,436,204	18,496,914	16,896,914	-
LICENSES AND FEES						
0230 Hunter and Angler Licenses						
3400 Other Funds Ltd	30,773,019	38,870,909	38,870,909	48,291,000	48,291,000	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
0235 Commercial Fish Lic and Fees						
3400 Other Funds Ltd	1,272,271	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	32,045,290	38,870,909	38,870,909	48,291,000	48,291,000	-
TOTAL LICENSES AND FEES	\$32,045,290	\$38,870,909	\$38,870,909	\$48,291,000	\$48,291,000	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	14,544,102	14,544,102	6,439,320	6,439,320	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	17,679	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	500,097	431,314	431,314	418,836	418,836	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	517,776	431,314	431,314	418,836	418,836	-
TOTAL FINES, RENTS AND ROYALTIES	\$517,776	\$431,314	\$431,314	\$418,836	\$418,836	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	16,101	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	895,314	1,200,000	1,200,000	875,995	875,995	-
DONATIONS AND CONTRIBUTIONS						

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**Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
Inland Fisheries**

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
0905 Donations						
3400 Other Funds Ltd	10,000	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	4,511,024	80,000	80,000	80,000	80,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	75,205,323	96,578,427	97,949,456	95,768,051	95,768,051	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	7,166,802	-	-	-	-	-
3400 Other Funds Ltd	149,128,631	-	-	-	-	-
6400 Federal Funds Ltd	2,199,336	-	-	-	1,028,161	-
All Funds	158,494,769	-	-	-	1,028,161	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	698,153	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	-	2,271,000	-	-
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	83,187	-	-	-	-	-
6400 Federal Funds Ltd	46,540	-	-	-	-	-
All Funds	129,727	-	-	-	-	-
1330 Tsfr From Energy, Dept of						

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	335,000	-	-	-	-	-
1690 Tsfr From Water Resources Dept						
3400 Other Funds Ltd	1,727,020	1,810,081	1,810,081	1,787,635	1,787,635	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	5,824,398	3,222,809	3,222,809	3,130,003	2,973,790	-
3400 Other Funds Ltd	13,262,289	7,023,809	7,023,809	9,311,859	9,607,859	-
All Funds	19,086,687	10,246,618	10,246,618	12,441,862	12,581,649	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	-	-	-	-	1,975,000	-
TRANSFERS IN						
4400 Lottery Funds Ltd	12,991,200	3,222,809	3,222,809	3,828,156	2,973,790	-
3400 Other Funds Ltd	164,536,127	8,833,890	8,833,890	13,370,494	13,370,494	-
6400 Federal Funds Ltd	2,245,876	-	-	-	1,028,161	-
TOTAL TRANSFERS IN	\$179,773,203	\$12,056,699	\$12,056,699	\$17,198,650	\$17,372,445	-
REVENUE CATEGORIES						
8000 General Fund	4,484,177	10,899,711	11,436,204	18,496,914	16,896,914	-
4400 Lottery Funds Ltd	12,991,200	3,222,809	3,222,809	3,828,156	2,973,790	-
3400 Other Funds Ltd	202,531,632	63,960,215	63,960,215	69,475,645	69,475,645	-
6400 Federal Funds Ltd	77,451,199	96,578,427	97,949,456	95,768,051	96,796,212	-
TOTAL REVENUE CATEGORIES	\$297,458,208	\$174,661,162	\$176,568,684	\$187,568,766	\$186,142,561	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(9,235,145)	(20,680)	(20,680)	-	-	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	(152,123,053)	(5,000,000)	(5,000,000)	(27,817,476)	(28,845,637)	-
6400 Federal Funds Ltd	(2,199,336)	-	-	-	-	-
All Funds	(163,557,534)	(5,020,680)	(5,020,680)	(27,817,476)	(28,845,637)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	(12,990,042)	(12,990,042)	(12,807,477)	(12,807,477)	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	(9,235,145)	(20,680)	(20,680)	-	-	-
3400 Other Funds Ltd	(152,123,053)	(5,000,000)	(5,000,000)	(27,817,476)	(28,845,637)	-
6400 Federal Funds Ltd	(2,199,336)	(12,990,042)	(12,990,042)	(12,807,477)	(12,807,477)	-
TOTAL TRANSFERS OUT	(\$163,557,534)	(\$18,010,722)	(\$18,010,722)	(\$40,624,953)	(\$41,653,114)	-
AVAILABLE REVENUES						
8000 General Fund	4,484,177	10,899,711	11,436,204	18,496,914	16,896,914	-
4400 Lottery Funds Ltd	3,767,346	3,226,095	3,226,095	3,828,156	2,973,790	-
3400 Other Funds Ltd	51,727,737	61,508,046	61,508,046	49,836,698	48,808,537	-
6400 Federal Funds Ltd	75,251,863	83,588,385	84,959,414	82,960,574	83,988,735	-
TOTAL AVAILABLE REVENUES	\$135,231,123	\$159,222,237	\$161,129,759	\$155,122,342	\$152,667,976	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,799,691	5,348,439	5,526,919	7,772,649	7,912,024	-
4400 Lottery Funds Ltd	2,093,926	1,917,817	1,917,817	2,208,960	1,799,813	-
3400 Other Funds Ltd	21,134,953	22,067,714	22,951,709	19,931,373	19,368,582	-

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Agency Number: 63500

**Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
6400 Federal Funds Ltd	28,314,082	33,540,114	34,846,273	33,629,843	34,039,026	-
All Funds	53,342,652	62,874,084	65,242,718	63,542,825	63,119,445	-
3160 Temporary Appointments						
8000 General Fund	34,156	31,548	31,548	32,495	32,495	-
4400 Lottery Funds Ltd	37,025	-	-	-	-	-
3400 Other Funds Ltd	354,976	380,723	380,723	392,144	392,144	-
6400 Federal Funds Ltd	483,381	110,408	110,408	113,721	113,721	-
All Funds	909,538	522,679	522,679	538,360	538,360	-
3170 Overtime Payments						
8000 General Fund	24,971	2,336	2,336	2,406	2,406	-
4400 Lottery Funds Ltd	213	54,760	54,760	56,403	56,403	-
3400 Other Funds Ltd	67,541	106,532	106,532	109,726	109,726	-
6400 Federal Funds Ltd	351,311	87,818	87,818	90,454	90,454	-
All Funds	444,036	251,446	251,446	258,989	258,989	-
3180 Shift Differential						
8000 General Fund	5,803	10,819	10,819	245,462	271,863	-
4400 Lottery Funds Ltd	182	-	-	10,285	8,055	-
3400 Other Funds Ltd	16,733	10,604	10,604	336,695	310,933	-
6400 Federal Funds Ltd	61,705	35,875	35,875	851,257	851,257	-
All Funds	84,423	57,298	57,298	1,443,699	1,442,108	-
3190 All Other Differential						
8000 General Fund	195,174	226,885	226,885	-	-	-
4400 Lottery Funds Ltd	3,643	6,451	6,451	-	-	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	397,308	264,920	264,920	-	-	-
6400 Federal Funds Ltd	918,139	739,687	739,687	-	-	-
All Funds	1,514,264	1,237,943	1,237,943	-	-	-
SALARIES & WAGES						
8000 General Fund	2,059,795	5,620,027	5,798,507	8,053,012	8,218,788	-
4400 Lottery Funds Ltd	2,134,989	1,979,028	1,979,028	2,275,648	1,864,271	-
3400 Other Funds Ltd	21,971,511	22,830,493	23,714,488	20,769,938	20,181,385	-
6400 Federal Funds Ltd	30,128,618	34,513,902	35,820,061	34,685,275	35,094,458	-
TOTAL SALARIES & WAGES	\$56,294,913	\$64,943,450	\$67,312,084	\$65,783,873	\$65,358,902	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	907	2,867	2,867	3,489	3,570	-
4400 Lottery Funds Ltd	805	728	728	859	771	-
3400 Other Funds Ltd	9,645	9,259	9,259	9,146	8,601	-
6400 Federal Funds Ltd	15,252	18,937	18,937	17,405	17,690	-
All Funds	26,609	31,791	31,791	30,899	30,632	-
3220 Public Employees' Retire Cont						
8000 General Fund	304,634	819,837	846,020	1,266,429	1,292,603	-
4400 Lottery Funds Ltd	304,810	290,322	290,322	359,326	294,371	-
3400 Other Funds Ltd	3,101,158	3,293,408	3,423,093	3,217,666	3,124,735	-
6400 Federal Funds Ltd	4,029,193	5,047,007	5,238,622	5,458,869	5,523,477	-
All Funds	7,739,795	9,450,574	9,798,057	10,302,290	10,235,186	-
3221 Pension Obligation Bond						

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	125,233	172,666	386,526	366,345	366,345	-
4400 Lottery Funds Ltd	125,235	109,734	109,734	134,109	72,369	-
3400 Other Funds Ltd	1,289,841	1,454,805	1,450,080	1,343,160	1,404,900	-
6400 Federal Funds Ltd	1,691,476	1,730,999	1,922,708	1,870,557	1,870,557	-
All Funds	3,231,785	3,468,204	3,869,048	3,714,171	3,714,171	-
3230 Social Security Taxes						
8000 General Fund	155,732	429,925	443,579	616,047	628,727	-
4400 Lottery Funds Ltd	161,822	151,399	151,399	174,090	142,619	-
3400 Other Funds Ltd	1,656,190	1,745,970	1,813,595	1,588,899	1,543,879	-
6400 Federal Funds Ltd	2,279,120	2,640,315	2,740,236	2,653,442	2,684,743	-
All Funds	4,252,864	4,967,609	5,148,809	5,032,478	4,999,968	-
3240 Unemployment Assessments						
8000 General Fund	-	4,906	4,906	5,053	5,053	-
4400 Lottery Funds Ltd	-	97	97	100	100	-
3400 Other Funds Ltd	-	5,154	5,154	5,310	5,310	-
All Funds	-	10,157	10,157	10,463	10,463	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,128	4,229	4,229	5,448	5,578	-
4400 Lottery Funds Ltd	971	1,075	1,075	1,340	1,203	-
3400 Other Funds Ltd	12,198	13,665	13,665	14,332	13,475	-
6400 Federal Funds Ltd	19,093	27,929	27,929	27,186	27,634	-
All Funds	33,390	46,898	46,898	48,306	47,890	-
3260 Mass Transit Tax						

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8000 General Fund	8,330	34,255	34,255	48,318	50,870	-
4400 Lottery Funds Ltd	5,519	11,697	11,697	13,652	10,902	-
3400 Other Funds Ltd	47,682	138,501	138,501	124,323	117,976	-
All Funds	61,531	184,453	184,453	186,293	179,748	-
3270 Flexible Benefits						
8000 General Fund	730,228	2,115,938	2,157,111	2,420,895	2,477,390	-
4400 Lottery Funds Ltd	511,273	555,867	555,867	594,111	532,264	-
3400 Other Funds Ltd	6,888,393	6,856,325	6,956,316	6,311,756	5,933,625	-
6400 Federal Funds Ltd	10,277,139	13,345,758	13,540,383	12,054,284	12,253,327	-
All Funds	18,407,033	22,873,888	23,209,677	21,381,046	21,196,606	-
3280 Other OPE						
6400 Federal Funds Ltd	259	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,326,192	3,584,623	3,879,493	4,732,024	4,830,136	-
4400 Lottery Funds Ltd	1,110,435	1,120,919	1,120,919	1,277,587	1,054,599	-
3400 Other Funds Ltd	13,005,107	13,517,087	13,809,663	12,614,592	12,152,501	-
6400 Federal Funds Ltd	18,311,532	22,810,945	23,488,815	22,081,743	22,377,428	-
TOTAL OTHER PAYROLL EXPENSES	\$33,753,266	\$41,033,574	\$42,298,890	\$40,705,946	\$40,414,664	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(8,800)	(8,800)	(46,614)	(46,614)	-
4400 Lottery Funds Ltd	-	(16,604)	(16,604)	(17,180)	(17,180)	-
3400 Other Funds Ltd	-	(274,564)	(274,564)	(196,391)	(196,391)	-

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6400 Federal Funds Ltd	-	(247,965)	(247,965)	(392,645)	(392,645)	-
All Funds	-	(547,933)	(547,933)	(652,830)	(652,830)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	475,771	475,771	-	(64,366)	-
4400 Lottery Funds Ltd	-	101,441	101,441	-	(52,822)	-
3400 Other Funds Ltd	-	860,191	860,191	-	(104,522)	-
6400 Federal Funds Ltd	-	1,461,164	1,461,164	-	215,264	-
All Funds	-	2,898,567	2,898,567	-	(6,446)	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(189,653)	(161,384)	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(189,029)	(189,029)	-	-	-
4400 Lottery Funds Ltd	-	(71,986)	(71,986)	-	-	-
3400 Other Funds Ltd	-	(821,473)	(821,473)	-	-	-
6400 Federal Funds Ltd	-	(1,238,061)	(1,238,061)	-	-	-
All Funds	-	(2,320,549)	(2,320,549)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	88,289	116,558	(46,614)	(110,980)	-
4400 Lottery Funds Ltd	-	12,851	12,851	(17,180)	(70,002)	-
3400 Other Funds Ltd	-	(235,846)	(235,846)	(196,391)	(300,913)	-
6400 Federal Funds Ltd	-	(24,862)	(24,862)	(392,645)	(177,381)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$159,568)	(\$131,299)	(\$652,830)	(\$659,276)	-

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8000 General Fund	3,385,987	9,292,939	9,794,558	12,738,422	12,937,944	-
4400 Lottery Funds Ltd	3,245,424	3,112,798	3,112,798	3,536,055	2,848,868	-
3400 Other Funds Ltd	34,976,618	36,111,734	37,288,305	33,188,139	32,032,973	-
6400 Federal Funds Ltd	48,440,150	57,299,985	59,284,014	56,374,373	57,294,505	-
TOTAL PERSONAL SERVICES	\$90,048,179	\$105,817,456	\$109,479,675	\$105,836,989	\$105,114,290	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	147,251	91,356	91,356	83,672	83,672	-
4400 Lottery Funds Ltd	55,028	-	-	-	-	-
3400 Other Funds Ltd	2,338,794	781,298	781,298	562,356	562,356	-
6400 Federal Funds Ltd	2,780,431	1,304,315	1,304,315	1,226,857	1,226,857	-
All Funds	5,321,504	2,176,969	2,176,969	1,872,885	1,872,885	-
4125 Out of State Travel						
8000 General Fund	11,729	5,620	5,620	34,618	34,618	-
4400 Lottery Funds Ltd	945	-	-	-	-	-
3400 Other Funds Ltd	39,486	40,051	40,051	41,253	41,253	-
6400 Federal Funds Ltd	75,474	46,018	46,018	47,398	47,398	-
All Funds	127,634	91,689	91,689	123,269	123,269	-
4150 Employee Training						
8000 General Fund	9,244	5,774	5,774	2,783	2,783	-
4400 Lottery Funds Ltd	6,214	-	-	-	-	-
3400 Other Funds Ltd	161,392	159,417	159,417	164,200	164,200	-
6400 Federal Funds Ltd	127,125	101,398	101,398	104,441	104,441	-

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All Funds	303,975	266,589	266,589	271,424	271,424	-
4175 Office Expenses						
8000 General Fund	27,798	22,215	22,215	29,645	29,645	-
4400 Lottery Funds Ltd	4,038	-	-	-	-	-
3400 Other Funds Ltd	458,178	317,078	317,078	326,592	326,592	-
6400 Federal Funds Ltd	330,345	348,653	348,653	359,114	359,114	-
All Funds	820,359	687,946	687,946	715,351	715,351	-
4200 Telecommunications						
8000 General Fund	36,790	13,195	13,195	13,445	13,445	-
4400 Lottery Funds Ltd	8,423	-	-	-	-	-
3400 Other Funds Ltd	436,035	460,092	460,092	473,893	473,893	-
6400 Federal Funds Ltd	416,842	265,644	265,644	273,614	273,614	-
All Funds	898,090	738,931	738,931	760,952	760,952	-
4225 State Gov. Service Charges						
8000 General Fund	33	-	-	-	-	-
3400 Other Funds Ltd	3,700	-	-	-	-	-
6400 Federal Funds Ltd	768	-	-	-	-	-
All Funds	4,501	-	-	-	-	-
4250 Data Processing						
8000 General Fund	14,632	22,560	22,560	19,431	19,431	-
4400 Lottery Funds Ltd	1,794	-	-	-	-	-
3400 Other Funds Ltd	16,468	13,697	13,697	14,107	14,107	-
6400 Federal Funds Ltd	26,322	11,299	11,299	11,638	11,638	-

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All Funds	59,216	47,556	47,556	45,176	45,176	-
4275 Publicity and Publications						
8000 General Fund	31,361	6,036	6,036	6,073	6,073	-
4400 Lottery Funds Ltd	95	-	-	-	-	-
3400 Other Funds Ltd	284,373	106,212	106,212	109,400	109,400	-
6400 Federal Funds Ltd	78,311	46,518	46,518	47,914	47,914	-
All Funds	394,140	158,766	158,766	163,387	163,387	-
4300 Professional Services						
8000 General Fund	486,177	482,076	482,076	2,876,484	1,096,689	-
4400 Lottery Funds Ltd	87,723	-	-	-	54,338	-
3400 Other Funds Ltd	1,459,204	1,819,675	1,819,675	2,376,905	2,233,376	-
6400 Federal Funds Ltd	7,823,679	2,814,872	2,814,872	4,407,763	4,407,763	-
All Funds	9,856,783	5,116,623	5,116,623	9,661,152	7,792,166	-
4325 Attorney General						
3400 Other Funds Ltd	532,641	478,445	478,445	567,136	540,551	-
4375 Employee Recruitment and Develop						
8000 General Fund	5,756	2,798	2,798	2,663	2,663	-
4400 Lottery Funds Ltd	48	-	-	-	-	-
3400 Other Funds Ltd	25,924	23,502	23,502	24,209	24,209	-
6400 Federal Funds Ltd	14,663	40,390	40,390	41,601	41,601	-
All Funds	46,391	66,690	66,690	68,473	68,473	-
4400 Dues and Subscriptions						
8000 General Fund	1,379	2,274	2,274	196	196	-

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4400 Lottery Funds Ltd	180	-	-	-	-	-
3400 Other Funds Ltd	39,871	25,287	25,287	26,046	26,046	-
6400 Federal Funds Ltd	60,192	23,405	23,405	24,107	24,107	-
All Funds	101,622	50,966	50,966	50,349	50,349	-
4425 Facilities Rental and Taxes						
8000 General Fund	10,002	38,387	38,387	32,419	32,419	-
3400 Other Funds Ltd	188,459	268,980	268,980	255,280	255,280	-
6400 Federal Funds Ltd	362,901	328,362	328,362	328,362	328,362	-
All Funds	561,362	635,729	635,729	616,061	616,061	-
4450 Fuels and Utilities						
8000 General Fund	83,483	42,349	42,349	15,458	15,458	-
4400 Lottery Funds Ltd	274	-	-	-	-	-
3400 Other Funds Ltd	851,223	667,129	667,129	616,725	616,725	-
6400 Federal Funds Ltd	1,106,600	1,570,835	1,570,835	1,617,961	1,617,961	-
All Funds	2,041,580	2,280,313	2,280,313	2,250,144	2,250,144	-
4475 Facilities Maintenance						
8000 General Fund	7,315	44,688	44,688	19,688	19,688	-
3400 Other Funds Ltd	714,470	900,498	900,498	927,511	927,511	-
6400 Federal Funds Ltd	900,650	2,391,530	2,391,530	2,463,275	2,463,275	-
All Funds	1,622,435	3,336,716	3,336,716	3,410,474	3,410,474	-
4575 Agency Program Related S and S						
8000 General Fund	319,249	182,385	182,385	1,125,947	881,719	-
4400 Lottery Funds Ltd	33,556	-	-	100,000	22,703	-

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3400 Other Funds Ltd	4,343,177	3,917,008	3,734,008	4,827,174	4,716,590	-
6400 Federal Funds Ltd	9,597,647	4,176,568	4,176,568	4,301,867	4,301,867	-
All Funds	14,293,629	8,275,961	8,092,961	10,354,988	9,922,879	-
4600 Intra-agency Charges						
8000 General Fund	31	-	-	-	983,481	-
3400 Other Funds Ltd	13,242	-	-	-	-	-
6400 Federal Funds Ltd	3,237	-	-	-	-	-
All Funds	16,510	-	-	-	983,481	-
4650 Other Services and Supplies						
8000 General Fund	108,016	645,364	645,364	1,412,636	683,656	-
4400 Lottery Funds Ltd	12,002	21,158	21,158	192,101	47,881	-
3400 Other Funds Ltd	778,628	4,462,806	4,462,806	4,625,942	5,007,060	-
6400 Federal Funds Ltd	1,477,024	8,602,246	8,602,246	7,618,846	7,726,875	-
All Funds	2,375,670	13,731,574	13,731,574	13,849,525	13,465,472	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(34,331)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	4,767	4,150	4,150	4,275	4,275	-
3400 Other Funds Ltd	124,534	125,830	125,830	129,606	129,606	-
6400 Federal Funds Ltd	302,115	441,770	441,770	455,023	455,023	-
All Funds	431,416	571,750	571,750	588,904	588,904	-
4715 IT Expendable Property						
8000 General Fund	20,345	3,240	3,240	21,064	21,064	-

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4400 Lottery Funds Ltd	7,130	-	-	-	-	-
3400 Other Funds Ltd	230,440	92,000	92,000	94,760	94,760	-
6400 Federal Funds Ltd	304,856	139,170	139,170	143,344	143,344	-
All Funds	562,771	234,410	234,410	259,168	259,168	-
SERVICES & SUPPLIES						
8000 General Fund	1,325,358	1,580,136	1,614,467	5,700,497	3,930,975	-
4400 Lottery Funds Ltd	217,450	21,158	21,158	292,101	124,922	-
3400 Other Funds Ltd	13,040,239	14,659,005	14,476,005	16,163,095	16,263,515	-
6400 Federal Funds Ltd	25,789,182	22,652,993	22,652,993	23,473,125	23,581,154	-
TOTAL SERVICES & SUPPLIES	\$40,372,229	\$38,913,292	\$38,764,623	\$45,628,818	\$43,900,566	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	-	1,267	1,267	1,305	1,305	-
3400 Other Funds Ltd	28,416	253,322	253,322	260,921	260,921	-
6400 Federal Funds Ltd	16,738	327,969	327,969	337,809	337,809	-
All Funds	45,154	582,558	582,558	600,035	600,035	-
5350 Industrial and Heavy Equipment						
8000 General Fund	-	6,987	6,987	7,197	7,197	-
3400 Other Funds Ltd	123,414	-	-	-	-	-
6400 Federal Funds Ltd	258,677	111,601	111,601	114,949	114,949	-
All Funds	382,091	118,588	118,588	122,146	122,146	-
5400 Automotive and Aircraft						
6400 Federal Funds Ltd	-	277,036	277,036	285,346	285,346	-

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5450 Agricultural Equip. and Mach.						
3400 Other Funds Ltd	20,316	-	-	-	-	-
6400 Federal Funds Ltd	332,224	69,327	69,327	71,406	71,406	-
All Funds	352,540	69,327	69,327	71,406	71,406	-
5550 Data Processing Software						
3400 Other Funds Ltd	555	83,886	83,886	86,403	86,403	-
6400 Federal Funds Ltd	13,802	-	-	-	-	-
All Funds	14,357	83,886	83,886	86,403	86,403	-
5600 Data Processing Hardware						
6400 Federal Funds Ltd	-	51,122	51,122	52,656	52,656	-
5650 Land and Improvements						
6400 Federal Funds Ltd	-	89,990	89,990	92,688	92,688	-
5700 Building Structures						
3400 Other Funds Ltd	41,182	-	-	-	-	-
6400 Federal Funds Ltd	6,105	202,514	202,514	208,589	208,589	-
All Funds	47,287	202,514	202,514	208,589	208,589	-
5900 Other Capital Outlay						
8000 General Fund	-	18,925	18,925	49,493	19,493	-
3400 Other Funds Ltd	192,614	12,757	12,757	138,140	138,140	-
6400 Federal Funds Ltd	355,754	130,824	130,824	134,749	134,749	-
All Funds	548,368	162,506	162,506	322,382	292,382	-
5950 Undistributed (C.O.)						
8000 General Fund	-	(543)	-	-	-	-

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CAPITAL OUTLAY						
8000 General Fund	-	26,636	27,179	57,995	27,995	-
3400 Other Funds Ltd	406,497	349,965	349,965	485,464	485,464	-
6400 Federal Funds Ltd	983,300	1,260,383	1,260,383	1,298,192	1,298,192	-
TOTAL CAPITAL OUTLAY	\$1,389,797	\$1,636,984	\$1,637,527	\$1,841,651	\$1,811,651	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	181,361	-	-	-	-	-
6400 Federal Funds Ltd	119	2,348,810	1,735,810	1,787,884	1,787,884	-
All Funds	181,480	2,348,810	1,735,810	1,787,884	1,787,884	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	81,772	-	-	-	-	-
6035 Dist to Individuals						
3400 Other Funds Ltd	34,266	-	-	-	-	-
6400 Federal Funds Ltd	1,302	-	-	-	-	-
All Funds	35,568	-	-	-	-	-
6040 Dist to Local School Districts						
3400 Other Funds Ltd	1,415	-	-	-	-	-
6045 Dist to Comm College Districts						
3400 Other Funds Ltd	6,320	-	-	-	-	-
6400 Federal Funds Ltd	37,810	26,214	26,214	27,000	27,000	-
All Funds	44,130	26,214	26,214	27,000	27,000	-

SPECIAL PAYMENTS

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3400 Other Funds Ltd	305,134	-	-	-	-	-
6400 Federal Funds Ltd	39,231	2,375,024	1,762,024	1,814,884	1,814,884	-
TOTAL SPECIAL PAYMENTS	\$344,365	\$2,375,024	\$1,762,024	\$1,814,884	\$1,814,884	-
EXPENDITURES						
8000 General Fund	4,711,345	10,899,711	11,436,204	18,496,914	16,896,914	-
4400 Lottery Funds Ltd	3,462,874	3,133,956	3,133,956	3,828,156	2,973,790	-
3400 Other Funds Ltd	48,728,488	51,120,704	52,114,275	49,836,698	48,781,952	-
6400 Federal Funds Ltd	75,251,863	83,588,385	84,959,414	82,960,574	83,988,735	-
TOTAL EXPENDITURES	\$132,154,570	\$148,742,756	\$151,643,849	\$155,122,342	\$152,641,391	-
REVERSIONS						
9900 Reversions						
8000 General Fund	227,168	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	304,472	92,139	92,139	-	-	-
3400 Other Funds Ltd	2,999,249	10,387,342	9,393,771	-	26,585	-
TOTAL ENDING BALANCE	\$3,303,721	\$10,479,481	\$9,485,910	-	\$26,585	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	943	948	948	909	896	-
8180 Position Reconciliation	-	(16)	(16)	-	2	-
TOTAL AUTHORIZED POSITIONS	943	932	932	909	898	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	719.99	735.33	735.33	698.89	692.81	-
8280 FTE Reconciliation	-	0.05	0.05	-	1.25	-

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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

2015-17 Biennium

Inland Fisheries

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
TOTAL AUTHORIZED FTE	719.99	735.38	735.38	698.89	694.06	-

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-010-06-00-00000

2015-17 Biennium

Marine and Columbia River Fisheries

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	4,860,744	8,753,394	8,753,394	6,009,048	6,009,048	-
6400 Federal Funds Ltd	-	(32,664)	(32,664)	-	-	-
All Funds	4,860,744	8,720,730	8,720,730	6,009,048	6,009,048	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(3,522,292)	(3,522,292)	-	-	-
6400 Federal Funds Ltd	-	32,664	32,664	-	-	-
All Funds	-	(3,489,628)	(3,489,628)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	4,860,744	5,231,102	5,231,102	6,009,048	6,009,048	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$4,860,744	\$5,231,102	\$5,231,102	\$6,009,048	\$6,009,048	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 450,847 3,424,096 3,424,096 4,069,781 3,713,755 -

LICENSES AND FEES

0230 Hunter and Angler Licenses

3400 Other Funds Ltd 4,774,053 7,974,287 7,974,287 5,394,000 5,394,000 -

0235 Commercial Fish Lic and Fees

3400 Other Funds Ltd 7,110,240 6,846,936 6,846,936 9,268,000 9,268,000 -

LICENSES AND FEES

Fish & Wildlife, Oregon Dept of

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Marine and Columbia River Fisheries

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	11,884,293	14,821,223	14,821,223	14,662,000	14,662,000	-
TOTAL LICENSES AND FEES	\$11,884,293	\$14,821,223	\$14,821,223	\$14,662,000	\$14,662,000	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	2,228,265	2,228,265	95,811	95,811	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	114,256	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	64,094	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,588,145	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	11,662,913	17,837,728	18,199,666	18,608,527	18,608,527	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	1,068,343	435,346	435,346	-	-	-
3400 Other Funds Ltd	13,432,082	4,048,449	4,048,449	-	1,028,161	-
6400 Federal Funds Ltd	31,426	-	-	-	322,847	-
All Funds	14,531,851	4,483,795	4,483,795	-	1,351,008	-

Fish & Wildlife, Oregon Dept of**Agency Number: 63500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 63500-010-06-00-00000****2015-17 Biennium****Marine and Columbia River Fisheries**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
REVENUE CATEGORIES						
8000 General Fund	450,847	3,424,096	3,424,096	4,069,781	3,713,755	-
4400 Lottery Funds Ltd	1,068,343	435,346	435,346	-	-	-
3400 Other Funds Ltd	27,082,870	21,097,937	21,097,937	14,757,811	15,785,972	-
6400 Federal Funds Ltd	11,694,339	17,837,728	18,199,666	18,608,527	18,931,374	-
TOTAL REVENUE CATEGORIES	\$40,296,399	\$42,795,107	\$43,157,045	\$37,436,119	\$38,431,101	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(13,399,210)	(4,048,449)	(4,048,449)	(522,000)	(522,000)	-
6400 Federal Funds Ltd	(31,426)	-	-	-	(1,028,161)	-
All Funds	(13,430,636)	(4,048,449)	(4,048,449)	(522,000)	(1,550,161)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	(2,801,697)	(2,801,697)	(2,957,105)	(2,957,105)	-
2257 Tsfr To Police, Dept of State						
3400 Other Funds Ltd	(533,058)	(566,329)	(566,329)	(611,940)	(611,940)	-
2603 Tsfr To Agriculture, Dept of						
3400 Other Funds Ltd	(401,782)	(401,782)	(401,782)	(413,835)	(413,835)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(14,334,050)	(5,016,560)	(5,016,560)	(1,547,775)	(1,547,775)	-
6400 Federal Funds Ltd	(31,426)	(2,801,697)	(2,801,697)	(2,957,105)	(3,985,266)	-
TOTAL TRANSFERS OUT	(\$14,365,476)	(\$7,818,257)	(\$7,818,257)	(\$4,504,880)	(\$5,533,041)	-
AVAILABLE REVENUES						
8000 General Fund	450,847	3,424,096	3,424,096	4,069,781	3,713,755	-

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Marine and Columbia River Fisheries

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	1,068,343	435,346	435,346	-	-	-
3400 Other Funds Ltd	17,609,564	21,312,479	21,312,479	19,219,084	20,247,245	-
6400 Federal Funds Ltd	11,662,913	15,036,031	15,397,969	15,651,422	14,946,108	-
TOTAL AVAILABLE REVENUES	\$30,791,667	\$40,207,952	\$40,569,890	\$38,940,287	\$38,907,108	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	141,314	1,114,674	1,114,674	1,476,888	1,096,560	-
4400 Lottery Funds Ltd	451,743	-	-	-	-	-
3400 Other Funds Ltd	6,467,233	7,886,417	8,202,331	7,567,628	8,135,433	-
6400 Federal Funds Ltd	5,141,132	5,991,044	6,224,355	6,364,417	6,019,836	-
All Funds	12,201,422	14,992,135	15,541,360	15,408,933	15,251,829	-

3160 Temporary Appointments

8000 General Fund	19	-	-	-	-	-
4400 Lottery Funds Ltd	38,604	-	-	-	-	-
3400 Other Funds Ltd	111,116	-	-	-	-	-
6400 Federal Funds Ltd	49,973	-	-	-	-	-
All Funds	199,712	-	-	-	-	-

3170 Overtime Payments

8000 General Fund	454	9,731	9,731	10,023	10,023	-
4400 Lottery Funds Ltd	2,945	-	-	-	-	-
3400 Other Funds Ltd	38,970	37,442	37,442	38,566	55,431	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
6400 Federal Funds Ltd	69,649	86,509	86,509	89,104	72,239	-
All Funds	112,018	133,682	133,682	137,693	137,693	-
3180 Shift Differential						
8000 General Fund	254	577	577	2,665	2,665	-
4400 Lottery Funds Ltd	9	-	-	-	-	-
3400 Other Funds Ltd	8,582	611	611	832	832	-
6400 Federal Funds Ltd	28,847	3,521	3,521	5,151	5,151	-
All Funds	37,692	4,709	4,709	8,648	8,648	-
3190 All Other Differential						
8000 General Fund	-	2,010	2,010	-	-	-
4400 Lottery Funds Ltd	991	-	-	-	-	-
3400 Other Funds Ltd	17,340	197	197	-	-	-
6400 Federal Funds Ltd	22,214	1,480	1,480	-	-	-
All Funds	40,545	3,687	3,687	-	-	-
SALARIES & WAGES						
8000 General Fund	142,041	1,126,992	1,126,992	1,489,576	1,109,248	-
4400 Lottery Funds Ltd	494,292	-	-	-	-	-
3400 Other Funds Ltd	6,643,241	7,924,667	8,240,581	7,607,026	8,191,696	-
6400 Federal Funds Ltd	5,311,815	6,082,554	6,315,865	6,458,672	6,097,226	-
TOTAL SALARIES & WAGES	\$12,591,389	\$15,134,213	\$15,683,438	\$15,555,274	\$15,398,170	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	63	800	800	726	572	-

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2015-17 Biennium

Marine and Columbia River Fisheries

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	194	-	-	-	-	-
3400 Other Funds Ltd	2,883	3,544	3,544	3,344	3,633	-
6400 Federal Funds Ltd	2,795	3,042	3,042	3,315	3,092	-
All Funds	5,935	7,386	7,386	7,385	7,297	-
3220 Public Employees' Retire Cont						
8000 General Fund	19,213	165,335	165,335	235,205	175,151	-
4400 Lottery Funds Ltd	62,189	-	-	-	-	-
3400 Other Funds Ltd	917,540	1,162,561	1,208,906	1,201,155	1,293,479	-
6400 Federal Funds Ltd	681,153	892,320	926,548	1,019,818	962,741	-
All Funds	1,680,095	2,220,216	2,300,789	2,456,178	2,431,371	-
3221 Pension Obligation Bond						
8000 General Fund	8,161	-	-	38,838	38,838	-
4400 Lottery Funds Ltd	26,960	-	-	-	-	-
3400 Other Funds Ltd	384,995	460,655	459,161	492,078	492,078	-
6400 Federal Funds Ltd	285,648	383,375	425,835	403,200	403,200	-
All Funds	705,764	844,030	884,996	934,116	934,116	-
3230 Social Security Taxes						
8000 General Fund	11,018	86,220	86,220	113,954	84,860	-
4400 Lottery Funds Ltd	38,077	-	-	-	-	-
3400 Other Funds Ltd	502,361	606,243	630,410	581,936	626,665	-
6400 Federal Funds Ltd	402,350	465,320	483,168	494,089	466,436	-
All Funds	953,806	1,157,783	1,199,798	1,189,979	1,177,961	-
3250 Worker's Comp. Assess. (WCD)						

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	76	1,180	1,180	1,131	890	-
4400 Lottery Funds Ltd	268	-	-	-	-	-
3400 Other Funds Ltd	3,602	5,200	5,200	5,213	5,673	-
6400 Federal Funds Ltd	3,532	4,498	4,498	5,178	4,821	-
All Funds	7,478	10,878	10,878	11,522	11,384	-
3260 Mass Transit Tax						
8000 General Fund	491	6,760	6,760	8,938	6,656	-
4400 Lottery Funds Ltd	2,713	-	-	-	-	-
3400 Other Funds Ltd	32,339	46,471	46,471	45,641	45,641	-
All Funds	35,543	53,231	53,231	54,579	52,297	-
3270 Flexible Benefits						
8000 General Fund	27,362	610,560	610,560	503,712	396,864	-
4400 Lottery Funds Ltd	127,768	-	-	-	-	-
3400 Other Funds Ltd	1,969,891	2,670,301	2,709,243	2,311,537	2,514,737	-
6400 Federal Funds Ltd	1,770,053	2,337,566	2,371,657	2,302,010	2,144,602	-
All Funds	3,895,074	5,618,427	5,691,460	5,117,259	5,056,203	-
OTHER PAYROLL EXPENSES						
8000 General Fund	66,384	870,855	870,855	902,504	703,831	-
4400 Lottery Funds Ltd	258,169	-	-	-	-	-
3400 Other Funds Ltd	3,813,611	4,954,975	5,062,935	4,640,904	4,981,906	-
6400 Federal Funds Ltd	3,145,531	4,086,121	4,214,748	4,227,610	3,984,892	-
TOTAL OTHER PAYROLL EXPENSES	\$7,283,695	\$9,911,951	\$10,148,538	\$9,771,018	\$9,670,629	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(21,723)	(21,723)	(85,459)	(85,459)	-
6400 Federal Funds Ltd	-	(28,089)	(28,089)	(34,797)	(34,797)	-
All Funds	-	(49,812)	(49,812)	(120,256)	(120,256)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(32,902)	(32,902)	-	322,847	-
3400 Other Funds Ltd	-	330,532	330,532	-	(5,540)	-
6400 Federal Funds Ltd	-	260,189	260,189	-	6,879	-
All Funds	-	557,819	557,819	-	324,186	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(17,885)	(17,885)	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(20,677)	(20,677)	-	-	-
3400 Other Funds Ltd	-	(268,530)	(268,530)	-	-	-
6400 Federal Funds Ltd	-	(218,929)	(218,929)	-	-	-
All Funds	-	(508,136)	(508,136)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(71,464)	(71,464)	-	322,847	-
3400 Other Funds Ltd	-	40,279	40,279	(85,459)	(90,999)	-
6400 Federal Funds Ltd	-	13,171	13,171	(34,797)	(27,918)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$18,014)	(\$18,014)	(\$120,256)	\$203,930	-
PERSONAL SERVICES						
8000 General Fund	208,425	1,926,383	1,926,383	2,392,080	2,135,926	-

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Marine and Columbia River Fisheries

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	752,461	-	-	-	-	-
3400 Other Funds Ltd	10,456,852	12,919,921	13,343,795	12,162,471	13,082,603	-
6400 Federal Funds Ltd	8,457,346	10,181,846	10,543,784	10,651,485	10,054,200	-
TOTAL PERSONAL SERVICES	\$19,875,084	\$25,028,150	\$25,813,962	\$25,206,036	\$25,272,729	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,091	38,048	38,048	39,189	39,189	-
4400 Lottery Funds Ltd	8,235	-	-	-	-	-
3400 Other Funds Ltd	595,431	295,619	295,619	252,237	252,237	-
6400 Federal Funds Ltd	478,214	487,987	487,987	502,627	502,627	-
All Funds	1,083,971	821,654	821,654	794,053	794,053	-
4125 Out of State Travel						
8000 General Fund	174	-	-	-	-	-
4400 Lottery Funds Ltd	2,398	-	-	-	-	-
3400 Other Funds Ltd	49,556	51,047	51,047	52,578	52,578	-
6400 Federal Funds Ltd	71,115	43,005	43,005	44,295	44,295	-
All Funds	123,243	94,052	94,052	96,873	96,873	-
4150 Employee Training						
8000 General Fund	130	-	-	-	-	-
4400 Lottery Funds Ltd	5,691	-	-	-	-	-
3400 Other Funds Ltd	28,026	59,959	59,959	61,757	61,757	-
6400 Federal Funds Ltd	24,855	37,955	37,955	39,093	39,093	-
All Funds	58,702	97,914	97,914	100,850	100,850	-

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4175 Office Expenses						
8000 General Fund	16	-	-	-	-	-
4400 Lottery Funds Ltd	3,242	-	-	-	-	-
3400 Other Funds Ltd	97,439	91,330	91,330	94,070	94,070	-
6400 Federal Funds Ltd	24,769	46,163	46,163	47,548	47,548	-
All Funds	125,466	137,493	137,493	141,618	141,618	-
4200 Telecommunications						
8000 General Fund	233	-	-	-	-	-
4400 Lottery Funds Ltd	544	-	-	-	-	-
3400 Other Funds Ltd	235,024	104,492	104,492	107,627	107,627	-
6400 Federal Funds Ltd	44,680	122,474	122,474	126,148	126,148	-
All Funds	280,481	226,966	226,966	233,775	233,775	-
4250 Data Processing						
3400 Other Funds Ltd	2,191	1,202	1,202	1,238	1,238	-
6400 Federal Funds Ltd	274	16,681	16,681	17,181	17,181	-
All Funds	2,465	17,883	17,883	18,419	18,419	-
4275 Publicity and Publications						
4400 Lottery Funds Ltd	5,057	-	-	-	-	-
3400 Other Funds Ltd	31,345	33,047	33,047	34,038	34,038	-
6400 Federal Funds Ltd	7,406	57,737	57,737	59,469	59,469	-
All Funds	43,808	90,784	90,784	93,507	93,507	-
4300 Professional Services						
8000 General Fund	7,893	429,762	429,762	183,334	83,462	-

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Marine and Columbia River Fisheries

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	206,151	-	-	-	-	-
3400 Other Funds Ltd	1,831,453	1,360,008	1,360,008	498,837	498,837	-
6400 Federal Funds Ltd	2,170,013	492,854	492,854	509,118	509,118	-
All Funds	4,215,510	2,282,624	2,282,624	1,191,289	1,091,417	-
4315 IT Professional Services						
6400 Federal Funds Ltd	574	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	80,000	88,626	88,626	105,642	100,690	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	852	6,860	6,860	7,066	7,066	-
6400 Federal Funds Ltd	48	3,404	3,404	3,506	3,506	-
All Funds	900	10,264	10,264	10,572	10,572	-
4400 Dues and Subscriptions						
4400 Lottery Funds Ltd	75	-	-	-	-	-
3400 Other Funds Ltd	1,504	4,087	4,087	4,209	4,209	-
6400 Federal Funds Ltd	454	17,591	17,591	18,119	18,119	-
All Funds	2,033	21,678	21,678	22,328	22,328	-
4425 Facilities Rental and Taxes						
8000 General Fund	181	5,563	5,563	5,563	5,563	-
3400 Other Funds Ltd	256,170	322,836	322,836	322,836	322,836	-
6400 Federal Funds Ltd	35,956	45,026	45,026	45,026	45,026	-
All Funds	292,307	373,425	373,425	373,425	373,425	-
4450 Fuels and Utilities						

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	90	-	-	-	-	-
3400 Other Funds Ltd	59,735	36,495	36,495	37,589	37,589	-
6400 Federal Funds Ltd	15,718	122,548	122,548	126,224	126,224	-
All Funds	75,543	159,043	159,043	163,813	163,813	-
4475 Facilities Maintenance						
4400 Lottery Funds Ltd	6	-	-	-	-	-
3400 Other Funds Ltd	26,472	24,484	24,484	25,219	25,219	-
6400 Federal Funds Ltd	603	171,713	171,713	176,864	176,864	-
All Funds	27,081	196,197	196,197	202,083	202,083	-
4575 Agency Program Related S and S						
8000 General Fund	27	943	943	965	965	-
4400 Lottery Funds Ltd	28,400	-	-	-	-	-
3400 Other Funds Ltd	482,737	970,314	970,314	992,423	992,423	-
6400 Federal Funds Ltd	194,406	266,355	266,355	274,345	274,345	-
All Funds	705,570	1,237,612	1,237,612	1,267,733	1,267,733	-
4650 Other Services and Supplies						
8000 General Fund	108	533,555	533,555	1,355,950	1,355,950	-
4400 Lottery Funds Ltd	28,706	435,346	435,346	-	-	-
3400 Other Funds Ltd	189,170	671,015	671,015	686,636	794,665	-
6400 Federal Funds Ltd	71,123	1,618,392	1,618,392	1,666,944	1,558,915	-
All Funds	289,107	3,258,308	3,258,308	3,709,530	3,709,530	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(10,158)	(10,158)	-	-	-

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4700 Expendable Prop 250 - 5000						
4400 Lottery Funds Ltd	5,762	-	-	-	-	-
3400 Other Funds Ltd	79,828	23,970	23,970	24,689	24,689	-
6400 Federal Funds Ltd	21,560	109,664	109,664	112,954	112,954	-
All Funds	107,150	133,634	133,634	137,643	137,643	-
4715 IT Expendable Property						
8000 General Fund	4,255	-	-	-	-	-
4400 Lottery Funds Ltd	21,525	-	-	-	-	-
3400 Other Funds Ltd	224,392	63,246	63,246	65,144	65,144	-
6400 Federal Funds Ltd	43,799	32,686	32,686	33,667	33,667	-
All Funds	293,971	95,932	95,932	98,811	98,811	-
SERVICES & SUPPLIES						
8000 General Fund	15,108	997,713	997,713	1,585,001	1,485,129	-
4400 Lottery Funds Ltd	315,882	435,346	435,346	-	-	-
3400 Other Funds Ltd	4,271,325	4,208,637	4,208,637	3,373,835	3,476,912	-
6400 Federal Funds Ltd	3,205,567	3,692,235	3,692,235	3,803,128	3,695,099	-
TOTAL SERVICES & SUPPLIES	\$7,807,882	\$9,333,931	\$9,333,931	\$8,761,964	\$8,657,140	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	177,996	177,996	133,336	133,336	-
5200 Technical Equipment						
3400 Other Funds Ltd	17,806	-	-	-	-	-
5450 Agricultural Equip. and Mach.						

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3400 Other Funds Ltd	-	13,398	13,398	13,800	13,800	-
6400 Federal Funds Ltd	-	8,517	8,517	8,773	8,773	-
All Funds	-	21,915	21,915	22,573	22,573	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	17,806	191,394	191,394	147,136	147,136	-
6400 Federal Funds Ltd	-	8,517	8,517	8,773	8,773	-
TOTAL CAPITAL OUTLAY	\$17,806	\$199,911	\$199,911	\$155,909	\$155,909	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	500,000	500,000	-	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	52,429	52,429	54,002	54,002	-
6400 Federal Funds Ltd	-	1,153,433	1,153,433	1,188,036	1,188,036	-
All Funds	-	1,205,862	1,205,862	1,242,038	1,242,038	-
6257 Spc Pmt to Police, Dept of State						
8000 General Fund	-	-	-	92,700	92,700	-
SPECIAL PAYMENTS						
8000 General Fund	-	500,000	500,000	92,700	92,700	-
3400 Other Funds Ltd	-	52,429	52,429	54,002	54,002	-
6400 Federal Funds Ltd	-	1,153,433	1,153,433	1,188,036	1,188,036	-
TOTAL SPECIAL PAYMENTS	-	\$1,705,862	\$1,705,862	\$1,334,738	\$1,334,738	-
EXPENDITURES						
8000 General Fund	223,533	3,424,096	3,424,096	4,069,781	3,713,755	-

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4400 Lottery Funds Ltd	1,068,343	435,346	435,346	-	-	-
3400 Other Funds Ltd	14,745,983	17,372,381	17,796,255	15,737,444	16,760,653	-
6400 Federal Funds Ltd	11,662,913	15,036,031	15,397,969	15,651,422	14,946,108	-
TOTAL EXPENDITURES	\$27,700,772	\$36,267,854	\$37,053,666	\$35,458,647	\$35,420,516	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(227,314)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	2,863,581	3,940,098	3,516,224	3,481,640	3,486,592	-
TOTAL ENDING BALANCE	\$2,863,581	\$3,940,098	\$3,516,224	\$3,481,640	\$3,486,592	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	210	236	236	230	227	-
8180 Position Reconciliation	-	-	-	-	2	-
TOTAL AUTHORIZED POSITIONS	210	236	236	230	229	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	157.08	174.91	174.91	166.21	164.21	-
8280 FTE Reconciliation	-	(0.01)	(0.01)	-	1.00	-
TOTAL AUTHORIZED FTE	157.08	174.90	174.90	166.21	165.21	-

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BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	377,132	-	-	-	-	-
3400 Other Funds Ltd	11,517,404	11,815,205	11,815,205	5,956,185	5,956,185	-
All Funds	11,894,536	11,815,205	11,815,205	5,956,185	5,956,185	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	414,666	414,666	-	-	-
3400 Other Funds Ltd	-	(10,309,749)	(10,309,749)	-	-	-
All Funds	-	(9,895,083)	(9,895,083)	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	377,132	414,666	414,666	-	-	-
3400 Other Funds Ltd	11,517,404	1,505,456	1,505,456	5,956,185	5,956,185	-
TOTAL BEGINNING BALANCE	\$11,894,536	\$1,920,122	\$1,920,122	\$5,956,185	\$5,956,185	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	780,330	1,045,527	1,047,974	4,607,046	3,022,587	-
LICENSES AND FEES						
0230 Hunter and Angler Licenses						
3400 Other Funds Ltd	33,870,908	49,637,549	49,637,549	49,899,000	50,859,870	-
0235 Commercial Fish Lic and Fees						
3400 Other Funds Ltd	80,230	-	-	-	-	-
0255 Park User Fees						

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3400 Other Funds Ltd	911,850	-	-	1,246,000	1,246,000	-
LICENSES AND FEES						
3400 Other Funds Ltd	34,862,988	49,637,549	49,637,549	51,145,000	52,105,870	-
TOTAL LICENSES AND FEES	\$34,862,988	\$49,637,549	\$49,637,549	\$51,145,000	\$52,105,870	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	9,311,821	9,311,821	4,058,368	4,058,368	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	68,300	-	-	71,616	71,616	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	3,680	4,199	4,199	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	20,922	2,088,025	2,088,025	4,132,000	4,132,000	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	35,524	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	2,306,704	-	-	-	-	-
FEDERAL FUNDS REVENUE						

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0995 Federal Funds						
6400 Federal Funds Ltd	19,862,331	33,668,789	33,019,324	34,137,281	32,837,281	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	1,032,686	-	-	-	-	-
3400 Other Funds Ltd	24,132,375	222,585	222,585	439,281	439,281	-
6400 Federal Funds Ltd	627,074	-	-	-	-	-
All Funds	25,792,135	222,585	222,585	439,281	439,281	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	961,847	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	87,408	10,000	10,000	10,000	10,000	-
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	550,757	1,014,646	1,014,646	1,066,589	1,066,589	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	105,660	45,521	45,521	134,142	134,142	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	-	1,218,488	1,218,488	1,216,454	1,216,454	-
3400 Other Funds Ltd	1,358,537	2,202,636	2,202,636	-	-	-
All Funds	1,358,537	3,421,124	3,421,124	1,216,454	1,216,454	-
TRANSFERS IN						
4400 Lottery Funds Ltd	1,032,686	1,218,488	1,218,488	2,178,301	1,216,454	-
3400 Other Funds Ltd	26,234,737	3,495,388	3,495,388	1,650,012	1,650,012	-

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6400 Federal Funds Ltd	627,074	-	-	-	-	-
TOTAL TRANSFERS IN	\$27,894,497	\$4,713,876	\$4,713,876	\$3,828,313	\$2,866,466	-
REVENUE CATEGORIES						
8000 General Fund	780,330	1,045,527	1,047,974	4,607,046	3,022,587	-
4400 Lottery Funds Ltd	1,032,686	1,218,488	1,218,488	2,178,301	1,216,454	-
3400 Other Funds Ltd	63,532,855	64,536,982	64,536,982	61,056,996	62,017,866	-
6400 Federal Funds Ltd	20,489,405	33,668,789	33,019,324	34,137,281	32,837,281	-
TOTAL REVENUE CATEGORIES	\$85,835,276	\$100,469,786	\$99,822,768	\$101,979,624	\$99,094,188	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(32,686)	(414,666)	(414,666)	-	-	-
3400 Other Funds Ltd	(24,132,376)	(17,336,039)	(17,336,039)	(19,524,241)	(19,524,241)	-
6400 Federal Funds Ltd	(627,074)	-	-	-	-	-
All Funds	(24,792,136)	(17,750,705)	(17,750,705)	(19,524,241)	(19,524,241)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	(3,769,057)	(3,769,057)	(3,676,960)	(3,676,960)	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	(32,686)	(414,666)	(414,666)	-	-	-
3400 Other Funds Ltd	(24,132,376)	(17,336,039)	(17,336,039)	(19,524,241)	(19,524,241)	-
6400 Federal Funds Ltd	(627,074)	(3,769,057)	(3,769,057)	(3,676,960)	(3,676,960)	-
TOTAL TRANSFERS OUT	(\$24,792,136)	(\$21,519,762)	(\$21,519,762)	(\$23,201,201)	(\$23,201,201)	-
AVAILABLE REVENUES						
8000 General Fund	780,330	1,045,527	1,047,974	4,607,046	3,022,587	-

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4400 Lottery Funds Ltd	1,377,132	1,218,488	1,218,488	2,178,301	1,216,454	-
3400 Other Funds Ltd	50,917,883	48,706,399	48,706,399	47,488,940	48,449,810	-
6400 Federal Funds Ltd	19,862,331	29,899,732	29,250,267	30,460,321	29,160,321	-
TOTAL AVAILABLE REVENUES	\$72,937,676	\$80,870,146	\$80,223,128	\$84,734,608	\$81,849,172	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	255,441	191,262	191,262	2,602,784	1,591,018	-
4400 Lottery Funds Ltd	622,679	556,160	665,891	831,598	532,006	-
3400 Other Funds Ltd	12,962,744	15,350,037	15,964,928	12,248,179	12,927,517	-
6400 Federal Funds Ltd	5,669,992	6,645,580	6,904,380	7,283,106	7,382,088	-
All Funds	19,510,856	22,743,039	23,726,461	22,965,667	22,432,629	-
3160 Temporary Appointments						
4400 Lottery Funds Ltd	6,660	-	-	-	-	-
3400 Other Funds Ltd	272,981	176,909	176,909	182,215	182,215	-
6400 Federal Funds Ltd	241,411	61,786	61,786	63,639	63,639	-
All Funds	521,052	238,695	238,695	245,854	245,854	-
3170 Overtime Payments						
8000 General Fund	-	19,198	19,198	19,774	19,774	-
4400 Lottery Funds Ltd	323	-	-	-	-	-
3400 Other Funds Ltd	140,315	218,238	218,238	202,455	202,455	-
6400 Federal Funds Ltd	200,227	61,340	61,340	63,180	63,180	-

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All Funds	340,865	298,776	298,776	285,409	285,409	-
3180 Shift Differential						
8000 General Fund	17	257	257	619	66,985	-
3400 Other Funds Ltd	7,790	2,419	2,419	10,855	10,855	-
6400 Federal Funds Ltd	4,206	2,316	2,316	12,408	12,408	-
All Funds	12,013	4,992	4,992	23,882	90,248	-
3190 All Other Differential						
8000 General Fund	-	344	344	-	-	-
4400 Lottery Funds Ltd	3,969	-	-	-	-	-
3400 Other Funds Ltd	67,828	8,120	8,120	-	-	-
6400 Federal Funds Ltd	34,222	9,731	9,731	-	-	-
All Funds	106,019	18,195	18,195	-	-	-
SALARIES & WAGES						
8000 General Fund	255,458	211,061	211,061	2,623,177	1,677,777	-
4400 Lottery Funds Ltd	633,631	556,160	665,891	831,598	532,006	-
3400 Other Funds Ltd	13,451,658	15,755,723	16,370,614	12,643,704	13,323,042	-
6400 Federal Funds Ltd	6,150,058	6,780,753	7,039,553	7,422,333	7,521,315	-
TOTAL SALARIES & WAGES	\$20,490,805	\$23,303,697	\$24,287,119	\$23,520,812	\$23,054,140	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	94	76	76	954	556	-
4400 Lottery Funds Ltd	272	180	180	304	172	-
3400 Other Funds Ltd	5,357	6,370	6,370	5,178	5,466	-

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6400 Federal Funds Ltd	2,460	2,732	2,732	3,081	3,147	-
All Funds	8,183	9,358	9,358	9,517	9,341	-
3220 Public Employees' Retire Cont						
8000 General Fund	38,854	30,963	30,963	414,192	264,919	-
4400 Lottery Funds Ltd	80,602	81,588	97,686	131,307	84,003	-
3400 Other Funds Ltd	1,935,865	2,285,414	2,375,620	1,967,685	2,074,947	-
6400 Federal Funds Ltd	871,125	985,663	1,023,628	1,161,925	1,177,554	-
All Funds	2,926,446	3,383,628	3,527,897	3,675,109	3,601,423	-
3221 Pension Obligation Bond						
8000 General Fund	15,772	33,240	33,240	6,224	6,224	-
4400 Lottery Funds Ltd	33,280	34,355	43,972	35,523	35,523	-
3400 Other Funds Ltd	798,654	886,568	879,148	985,969	985,969	-
6400 Federal Funds Ltd	360,900	398,552	507,716	433,011	433,011	-
All Funds	1,208,606	1,352,715	1,464,076	1,460,727	1,460,727	-
3230 Social Security Taxes						
8000 General Fund	19,228	16,146	16,146	200,672	128,350	-
4400 Lottery Funds Ltd	48,189	42,547	50,941	63,618	40,698	-
3400 Other Funds Ltd	1,016,393	1,204,744	1,251,783	967,255	1,019,225	-
6400 Federal Funds Ltd	465,340	518,723	538,522	567,792	575,364	-
All Funds	1,549,150	1,782,160	1,857,392	1,799,337	1,763,637	-
3240 Unemployment Assessments						
8000 General Fund	-	4,506	4,506	4,641	4,641	-
3400 Other Funds Ltd	-	2,346	2,346	2,417	2,417	-

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Cross Reference Number: 63500-020-00-00-00000

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	-	6,852	6,852	7,058	7,058	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	109	111	111	1,485	888	-
4400 Lottery Funds Ltd	326	269	269	481	274	-
3400 Other Funds Ltd	6,940	9,380	9,380	8,093	8,517	-
6400 Federal Funds Ltd	3,234	4,012	4,012	4,833	4,937	-
All Funds	10,609	13,772	13,772	14,892	14,616	-
3260 Mass Transit Tax						
8000 General Fund	505	6,508	6,508	15,731	10,508	-
4400 Lottery Funds Ltd	1,222	3,337	3,337	4,990	3,192	-
3400 Other Funds Ltd	27,940	88,600	88,600	76,108	80,004	-
All Funds	29,667	98,445	98,445	96,829	93,704	-
3270 Flexible Benefits						
8000 General Fund	63,958	57,749	57,749	665,470	390,534	-
4400 Lottery Funds Ltd	165,267	137,378	147,488	213,698	122,114	-
3400 Other Funds Ltd	3,917,759	4,619,248	4,686,610	3,584,437	3,752,525	-
6400 Federal Funds Ltd	1,736,113	1,997,667	2,026,799	2,105,002	2,150,794	-
All Funds	5,883,097	6,812,042	6,918,646	6,568,607	6,415,967	-
3280 Other OPE						
3400 Other Funds Ltd	3,537	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	138,520	149,299	149,299	1,309,369	806,620	-
4400 Lottery Funds Ltd	329,158	299,654	343,873	449,921	285,976	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	7,712,445	9,102,670	9,299,857	7,597,142	7,929,070	-
6400 Federal Funds Ltd	3,439,172	3,907,349	4,103,409	4,275,644	4,344,807	-
TOTAL OTHER PAYROLL EXPENSES	\$11,619,295	\$13,458,972	\$13,896,438	\$13,632,076	\$13,366,473	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
4400 Lottery Funds Ltd	-	(11,622)	(11,622)	-	-	-
3400 Other Funds Ltd	-	(33,729)	(33,729)	(152,470)	(152,470)	-
6400 Federal Funds Ltd	-	(54,274)	(54,274)	(36,506)	(36,506)	-
All Funds	-	(99,625)	(99,625)	(188,976)	(188,976)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(10,998)	(10,998)	-	(1,190,331)	-
4400 Lottery Funds Ltd	-	24,472	24,472	-	38,153	-
3400 Other Funds Ltd	-	699,313	699,313	-	(71,183)	-
6400 Federal Funds Ltd	-	283,232	283,232	-	(168,145)	-
All Funds	-	996,019	996,019	-	(1,391,506)	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(2,629)	(2,629)	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(38,879)	(38,879)	-	-	-
4400 Lottery Funds Ltd	-	(20,024)	(20,024)	-	-	-
3400 Other Funds Ltd	-	(525,278)	(525,278)	-	-	-
6400 Federal Funds Ltd	-	(241,504)	(241,504)	-	-	-
All Funds	-	(825,685)	(825,685)	-	-	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(52,506)	(52,506)	-	(1,190,331)	-
4400 Lottery Funds Ltd	-	(7,174)	(7,174)	-	38,153	-
3400 Other Funds Ltd	-	140,306	140,306	(152,470)	(223,653)	-
6400 Federal Funds Ltd	-	(12,546)	(12,546)	(36,506)	(204,651)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$68,080	\$68,080	(\$188,976)	(\$1,580,482)	-
PERSONAL SERVICES						
8000 General Fund	393,978	307,854	307,854	3,932,546	1,294,066	-
4400 Lottery Funds Ltd	962,789	848,640	1,002,590	1,281,519	856,135	-
3400 Other Funds Ltd	21,164,103	24,998,699	25,810,777	20,088,376	21,028,459	-
6400 Federal Funds Ltd	9,589,230	10,675,556	11,130,416	11,661,471	11,661,471	-
TOTAL PERSONAL SERVICES	\$32,110,100	\$36,830,749	\$38,251,637	\$36,963,912	\$34,840,131	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	6,670	6,670	701	40,701	-
4400 Lottery Funds Ltd	54,797	-	-	-	-	-
3400 Other Funds Ltd	1,833,461	1,394,386	1,394,386	970,332	970,332	-
6400 Federal Funds Ltd	705,190	545,049	545,049	561,401	561,401	-
All Funds	2,593,448	1,946,105	1,946,105	1,532,434	1,572,434	-
4125 Out of State Travel						
8000 General Fund	500	-	-	-	-	-
4400 Lottery Funds Ltd	4,201	-	-	-	-	-
3400 Other Funds Ltd	113,398	63,649	63,649	65,557	65,557	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
6400 Federal Funds Ltd	35,301	55,567	55,567	57,235	57,235	-
All Funds	153,400	119,216	119,216	122,792	122,792	-
4150 Employee Training						
8000 General Fund	520	-	-	-	-	-
4400 Lottery Funds Ltd	3,039	-	-	-	-	-
3400 Other Funds Ltd	107,301	141,721	141,721	130,974	130,974	-
6400 Federal Funds Ltd	33,267	119,553	119,553	123,140	123,140	-
All Funds	144,127	261,274	261,274	254,114	254,114	-
4175 Office Expenses						
8000 General Fund	10	-	-	-	-	-
4400 Lottery Funds Ltd	1,904	-	-	-	-	-
3400 Other Funds Ltd	412,474	340,942	340,942	341,172	341,172	-
6400 Federal Funds Ltd	108,774	124,562	124,562	128,300	128,300	-
All Funds	523,162	465,504	465,504	469,472	469,472	-
4200 Telecommunications						
8000 General Fund	-	1,151	1,151	1,186	1,186	-
4400 Lottery Funds Ltd	7,020	-	-	-	-	-
3400 Other Funds Ltd	330,635	526,077	526,077	541,861	541,861	-
6400 Federal Funds Ltd	90,502	116,694	116,694	120,194	120,194	-
All Funds	428,157	643,922	643,922	663,241	663,241	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	54,302	-	-	-	-	-
6400 Federal Funds Ltd	150	-	-	-	-	-

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All Funds	54,452	-	-	-	-	-
4250 Data Processing						
4400 Lottery Funds Ltd	130	-	-	-	-	-
3400 Other Funds Ltd	1,782	24,783	24,783	25,527	25,527	-
6400 Federal Funds Ltd	45,000	36,361	36,361	37,452	37,452	-
All Funds	46,912	61,144	61,144	62,979	62,979	-
4275 Publicity and Publications						
8000 General Fund	488	-	-	-	-	-
4400 Lottery Funds Ltd	2,563	-	-	-	-	-
3400 Other Funds Ltd	258,783	489,781	489,781	504,476	504,476	-
6400 Federal Funds Ltd	55,114	93,011	93,011	95,801	95,801	-
All Funds	316,948	582,792	582,792	600,277	600,277	-
4300 Professional Services						
8000 General Fund	320,188	250,000	250,000	8,000	550,000	-
4400 Lottery Funds Ltd	190,446	-	-	-	-	-
3400 Other Funds Ltd	5,137,265	5,398,609	5,398,609	4,718,839	4,718,839	-
6400 Federal Funds Ltd	5,727,969	1,063,735	1,063,735	1,210,201	1,210,201	-
All Funds	11,375,868	6,712,344	6,712,344	5,937,040	6,479,040	-
4315 IT Professional Services						
3400 Other Funds Ltd	3,335	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	336,582	295,495	295,495	352,230	335,719	-
6400 Federal Funds Ltd	4,536	-	-	-	-	-

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All Funds	341,118	295,495	295,495	352,230	335,719	-
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	2,049	-	-	-	-	-
3400 Other Funds Ltd	23,844	58,790	58,790	60,553	60,553	-
6400 Federal Funds Ltd	18,387	25,405	25,405	26,167	26,167	-
All Funds	44,280	84,195	84,195	86,720	86,720	-
4400 Dues and Subscriptions						
4400 Lottery Funds Ltd	271	-	-	-	-	-
3400 Other Funds Ltd	36,288	12,248	12,248	12,615	12,615	-
6400 Federal Funds Ltd	13,816	11,274	11,274	11,612	11,612	-
All Funds	50,375	23,522	23,522	24,227	24,227	-
4425 Facilities Rental and Taxes						
4400 Lottery Funds Ltd	1,688	-	-	-	-	-
3400 Other Funds Ltd	303,149	271,990	271,990	271,990	271,990	-
6400 Federal Funds Ltd	230,766	320,759	320,759	320,759	320,759	-
All Funds	535,603	592,749	592,749	592,749	592,749	-
4450 Fuels and Utilities						
4400 Lottery Funds Ltd	402	-	-	-	-	-
3400 Other Funds Ltd	225,064	211,063	211,063	187,396	187,396	-
6400 Federal Funds Ltd	176,722	182,960	182,960	188,449	188,449	-
All Funds	402,188	394,023	394,023	375,845	375,845	-
4475 Facilities Maintenance						
8000 General Fund	-	1,078	1,078	1,110	1,110	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	221	-	-	-	-	-
3400 Other Funds Ltd	179,842	147,115	147,115	151,529	151,529	-
6400 Federal Funds Ltd	83,727	176,512	176,512	181,807	181,807	-
All Funds	263,790	324,705	324,705	334,446	334,446	-
4575 Agency Program Related S and S						
8000 General Fund	-	65,000	65,000	168,383	335,000	-
4400 Lottery Funds Ltd	46,592	-	-	536,463	-	-
3400 Other Funds Ltd	1,460,553	1,551,239	1,551,239	1,478,521	1,478,521	-
6400 Federal Funds Ltd	1,288,566	191,624	191,624	197,373	197,373	-
All Funds	2,795,711	1,807,863	1,807,863	2,380,740	2,010,894	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	137,012	-	-	-	-	-
6400 Federal Funds Ltd	239,026	-	-	-	-	-
All Funds	376,038	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	60,095	70,983	70,983	134,673	90,077	-
4400 Lottery Funds Ltd	5,980	349,824	349,824	360,319	360,319	-
3400 Other Funds Ltd	594,487	6,034,330	5,674,782	5,366,596	5,388,838	-
6400 Federal Funds Ltd	344,520	13,969,322	12,864,997	13,166,416	11,866,416	-
All Funds	1,005,082	20,424,459	18,960,586	19,028,004	17,705,650	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(159)	-	-	-	-
4700 Expendable Prop 250 - 5000						

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4400 Lottery Funds Ltd	4,757	-	-	-	-	-
3400 Other Funds Ltd	228,529	191,162	191,162	196,897	196,897	-
6400 Federal Funds Ltd	49,655	97,294	97,294	100,213	100,213	-
All Funds	282,941	288,456	288,456	297,110	297,110	-
4715 IT Expendable Property						
8000 General Fund	2,661	-	-	-	-	-
4400 Lottery Funds Ltd	4,332	-	-	-	-	-
3400 Other Funds Ltd	165,419	41,779	41,779	43,033	43,033	-
6400 Federal Funds Ltd	67,877	48,104	48,104	49,547	49,547	-
All Funds	240,289	89,883	89,883	92,580	92,580	-
SERVICES & SUPPLIES						
8000 General Fund	384,462	394,723	394,882	314,053	1,018,074	-
4400 Lottery Funds Ltd	330,392	349,824	349,824	896,782	360,319	-
3400 Other Funds Ltd	11,943,505	17,195,159	16,835,611	15,420,098	15,425,829	-
6400 Federal Funds Ltd	9,318,865	17,177,786	16,073,461	16,576,067	15,276,067	-
TOTAL SERVICES & SUPPLIES	\$21,977,224	\$35,117,492	\$33,653,778	\$33,207,000	\$32,080,289	-
CAPITAL OUTLAY						
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	63,606	447	447	460	460	-
6400 Federal Funds Ltd	77,909	190,991	190,991	196,721	196,721	-
All Funds	141,515	191,438	191,438	197,181	197,181	-
5450 Agricultural Equip. and Mach.						
3400 Other Funds Ltd	6,300	-	-	-	-	-

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5600 Data Processing Hardware						
3400 Other Funds Ltd	5,453	-	-	-	-	-
5650 Land and Improvements						
3400 Other Funds Ltd	48,437	20,374	20,374	3,664	3,664	-
6400 Federal Funds Ltd	123,412	179,500	179,500	184,885	184,885	-
All Funds	171,849	199,874	199,874	188,549	188,549	-
5700 Building Structures						
3400 Other Funds Ltd	66,564	10,465	10,465	304	304	-
6400 Federal Funds Ltd	150,065	-	-	-	-	-
All Funds	216,629	10,465	10,465	304	304	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	119,651	148,738	148,738	142,877	142,877	-
6400 Federal Funds Ltd	385,530	160,707	160,707	280,528	280,528	-
All Funds	505,181	309,445	309,445	423,405	423,405	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	310,011	180,024	180,024	147,305	147,305	-
6400 Federal Funds Ltd	736,916	531,198	531,198	662,134	662,134	-
TOTAL CAPITAL OUTLAY	\$1,046,927	\$711,222	\$711,222	\$809,439	\$809,439	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	-	349,949	349,949	360,447	360,447	-
3400 Other Funds Ltd	-	-	-	1,025,000	1,025,000	-
6400 Federal Funds Ltd	114,262	1,515,192	1,515,192	1,560,647	1,560,647	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	114,262	1,865,141	1,865,141	2,946,094	2,946,094	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	802	-	-	-	-	-
6400 Federal Funds Ltd	100,058	-	-	-	-	-
All Funds	100,860	-	-	-	-	-
6035 Dist to Individuals						
3400 Other Funds Ltd	16,809	-	-	-	-	-
6400 Federal Funds Ltd	3,000	-	-	-	-	-
All Funds	19,809	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	-	-	-	-	350,000	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(6,999)	(4,711)	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	-	342,950	345,238	360,447	710,447	-
3400 Other Funds Ltd	17,611	-	-	1,025,000	1,025,000	-
6400 Federal Funds Ltd	217,320	1,515,192	1,515,192	1,560,647	1,560,647	-
TOTAL SPECIAL PAYMENTS	\$234,931	\$1,858,142	\$1,860,430	\$2,946,094	\$3,296,094	-
EXPENDITURES						
8000 General Fund	778,440	1,045,527	1,047,974	4,607,046	3,022,587	-
4400 Lottery Funds Ltd	1,293,181	1,198,464	1,352,414	2,178,301	1,216,454	-
3400 Other Funds Ltd	33,435,230	42,373,882	42,826,412	36,680,779	37,626,593	-
6400 Federal Funds Ltd	19,862,331	29,899,732	29,250,267	30,460,319	29,160,319	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
TOTAL EXPENDITURES	\$55,369,182	\$74,517,605	\$74,477,067	\$73,926,445	\$71,025,953	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,890)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	83,951	20,024	(133,926)	-	-	-
3400 Other Funds Ltd	17,482,653	6,332,517	5,879,987	10,808,161	10,823,217	-
6400 Federal Funds Ltd	-	-	-	2	2	-
TOTAL ENDING BALANCE	\$17,566,604	\$6,352,541	\$5,746,061	\$10,808,163	\$10,823,219	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	216	224	224	220	216	-
8180 Position Reconciliation	-	-	-	-	3	-
TOTAL AUTHORIZED POSITIONS	216	224	224	220	219	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	218.81	222.81	222.81	213.67	209.33	-
8280 FTE Reconciliation	-	(0.28)	(0.28)	-	3.34	-
TOTAL AUTHORIZED FTE	218.81	222.53	222.53	213.67	212.67	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	9,000,225	4,829,906	4,829,906	5,592,632	5,592,632	-
6400 Federal Funds Ltd	-	32,072	32,072	-	-	-
All Funds	9,000,225	4,861,978	4,861,978	5,592,632	5,592,632	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(3,324,450)	(3,324,450)	-	-	-
6400 Federal Funds Ltd	-	(32,072)	(32,072)	-	-	-
All Funds	-	(3,356,522)	(3,356,522)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	9,000,225	1,505,456	1,505,456	5,592,632	5,592,632	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$9,000,225	\$1,505,456	\$1,505,456	\$5,592,632	\$5,592,632	-

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	424,601	1,045,527	1,047,974	3,245,908	3,022,586	-
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LICENSES AND FEES**0230 Hunter and Angler Licenses**

3400 Other Funds Ltd	27,267,528	45,384,261	45,384,261	49,899,000	50,859,870	-
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0235 Commercial Fish Lic and Fees

3400 Other Funds Ltd	75,560	-	-	-	-	-
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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	911,850	-	-	1,246,000	1,246,000	-
LICENSES AND FEES						
3400 Other Funds Ltd	28,254,938	45,384,261	45,384,261	51,145,000	52,105,870	-
TOTAL LICENSES AND FEES	\$28,254,938	\$45,384,261	\$45,384,261	\$51,145,000	\$52,105,870	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	7,989,730	7,989,730	2,899,696	2,899,696	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	68,300	-	-	71,616	71,616	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	98	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	20,204	2,088,025	2,088,025	4,126,000	4,126,000	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	24,368	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,162,151	-	-	-	-	-
FEDERAL FUNDS REVENUE						

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
0995 Federal Funds						
6400 Federal Funds Ltd	13,641,857	25,569,089	24,793,406	25,154,334	23,854,334	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	19,619,126	-	-	-	-	-
6400 Federal Funds Ltd	601,738	-	-	-	-	-
All Funds	20,220,864	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	424,601	1,045,527	1,047,974	3,245,908	3,022,586	-
3400 Other Funds Ltd	49,149,185	55,462,016	55,462,016	58,242,312	59,203,182	-
6400 Federal Funds Ltd	14,243,595	25,569,089	24,793,406	25,154,334	23,854,334	-
TOTAL REVENUE CATEGORIES	\$63,817,381	\$82,076,632	\$81,303,396	\$86,642,554	\$86,080,102	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(23,619,127)	(17,303,549)	(17,303,549)	(19,524,241)	(19,524,241)	-
6400 Federal Funds Ltd	(601,738)	-	-	-	-	-
All Funds	(24,220,865)	(17,303,549)	(17,303,549)	(19,524,241)	(19,524,241)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	(2,619,508)	(2,619,508)	(2,537,116)	(2,537,116)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(23,619,127)	(17,303,549)	(17,303,549)	(19,524,241)	(19,524,241)	-
6400 Federal Funds Ltd	(601,738)	(2,619,508)	(2,619,508)	(2,537,116)	(2,537,116)	-
TOTAL TRANSFERS OUT	(\$24,220,865)	(\$19,923,057)	(\$19,923,057)	(\$22,061,357)	(\$22,061,357)	-

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AVAILABLE REVENUES						
8000 General Fund	424,601	1,045,527	1,047,974	3,245,908	3,022,586	-
3400 Other Funds Ltd	34,530,283	39,663,923	39,663,923	44,310,703	45,271,573	-
6400 Federal Funds Ltd	13,641,857	22,949,581	22,173,898	22,617,218	21,317,218	-
TOTAL AVAILABLE REVENUES	\$48,596,741	\$63,659,031	\$62,885,795	\$70,173,829	\$69,611,377	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	18,463	191,262	191,262	1,827,004	1,388,322	-
3400 Other Funds Ltd	11,246,555	12,837,293	13,351,529	11,323,836	11,977,026	-
6400 Federal Funds Ltd	3,821,521	4,788,502	4,974,981	5,261,306	5,346,680	-
All Funds	15,086,539	17,817,057	18,517,772	18,412,146	18,712,028	-
3160 Temporary Appointments						
3400 Other Funds Ltd	254,430	29,041	29,041	108,678	108,678	-
6400 Federal Funds Ltd	152,630	59,800	59,800	61,594	61,594	-
All Funds	407,060	88,841	88,841	170,272	170,272	-
3170 Overtime Payments						
8000 General Fund	-	-	-	19,774	19,774	-
3400 Other Funds Ltd	135,607	151,073	151,073	188,210	188,210	-
6400 Federal Funds Ltd	185,851	39,570	39,570	40,757	40,757	-
All Funds	321,458	190,643	190,643	248,741	248,741	-
3180 Shift Differential						

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	17	-	-	619	66,985	-
3400 Other Funds Ltd	6,029	776	776	8,624	8,624	-
6400 Federal Funds Ltd	4,148	1,257	1,257	8,877	8,877	-
All Funds	10,194	2,033	2,033	18,120	84,486	-
3190 All Other Differential						
3400 Other Funds Ltd	62,064	5,575	5,575	-	-	-
6400 Federal Funds Ltd	20,564	7,362	7,362	-	-	-
All Funds	82,628	12,937	12,937	-	-	-
SALARIES & WAGES						
8000 General Fund	18,480	191,262	191,262	1,847,397	1,475,081	-
3400 Other Funds Ltd	11,704,685	13,023,758	13,537,994	11,629,348	12,282,538	-
6400 Federal Funds Ltd	4,184,714	4,896,491	5,082,970	5,372,534	5,457,908	-
TOTAL SALARIES & WAGES	\$15,907,879	\$18,111,511	\$18,812,226	\$18,849,279	\$19,215,527	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	9	76	76	667	500	-
3400 Other Funds Ltd	4,587	4,993	4,993	4,696	4,973	-
6400 Federal Funds Ltd	1,703	2,007	2,007	2,329	2,351	-
All Funds	6,299	7,076	7,076	7,692	7,824	-
3220 Public Employees' Retire Cont						
8000 General Fund	2,895	28,057	28,057	291,696	232,912	-
3400 Other Funds Ltd	1,710,255	1,906,330	1,981,769	1,819,128	1,922,261	-
6400 Federal Funds Ltd	599,560	709,533	736,889	838,586	852,066	-

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All Funds	2,312,710	2,643,920	2,746,715	2,949,410	3,007,239	-
3221 Pension Obligation Bond						
8000 General Fund	1,179	4,953	4,953	6,224	6,224	-
3400 Other Funds Ltd	705,394	780,929	774,741	821,550	821,550	-
6400 Federal Funds Ltd	248,303	297,800	376,384	325,728	325,728	-
All Funds	954,876	1,083,682	1,156,078	1,153,502	1,153,502	-
3230 Social Security Taxes						
8000 General Fund	1,392	14,631	14,631	141,326	112,844	-
3400 Other Funds Ltd	884,078	995,744	1,035,083	889,655	939,625	-
6400 Federal Funds Ltd	316,784	374,573	388,839	410,985	417,516	-
All Funds	1,202,254	1,384,948	1,438,553	1,441,966	1,469,985	-
3240 Unemployment Assessments						
8000 General Fund	-	-	-	4,641	4,641	-
3400 Other Funds Ltd	-	2,219	2,219	2,286	2,286	-
All Funds	-	2,219	2,219	6,927	6,927	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	9	111	111	1,035	800	-
3400 Other Funds Ltd	5,994	7,346	7,346	7,329	7,736	-
6400 Federal Funds Ltd	2,273	2,948	2,948	3,662	3,697	-
All Funds	8,276	10,405	10,405	12,026	12,233	-
3260 Mass Transit Tax						
8000 General Fund	111	509	509	11,077	9,292	-
3400 Other Funds Ltd	23,709	78,086	78,086	70,021	73,760	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	23,820	78,595	78,595	81,098	83,052	-
3270 Flexible Benefits						
8000 General Fund	7,080	57,749	57,749	466,082	351,418	-
3400 Other Funds Ltd	3,399,913	3,811,372	3,866,952	3,247,357	3,407,813	-
6400 Federal Funds Ltd	1,205,924	1,505,598	1,527,555	1,586,984	1,632,776	-
All Funds	4,612,917	5,374,719	5,452,256	5,300,423	5,392,007	-
3280 Other OPE						
3400 Other Funds Ltd	3,537	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	12,675	106,086	106,086	922,748	718,631	-
3400 Other Funds Ltd	6,737,467	7,587,019	7,751,189	6,862,022	7,180,004	-
6400 Federal Funds Ltd	2,374,547	2,892,459	3,034,622	3,168,274	3,234,134	-
TOTAL OTHER PAYROLL EXPENSES	\$9,124,689	\$10,585,564	\$10,891,897	\$10,953,044	\$11,132,769	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(20,756)	(20,756)	(152,470)	(152,470)	-
6400 Federal Funds Ltd	-	(12,453)	(12,453)	(36,506)	(36,506)	-
All Funds	-	(33,209)	(33,209)	(188,976)	(188,976)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	16,022	16,022	-	(899,647)	-
3400 Other Funds Ltd	-	557,728	557,728	-	(31,089)	-
6400 Federal Funds Ltd	-	200,419	200,419	-	(151,234)	-
All Funds	-	774,169	774,169	-	(1,081,970)	-

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3470 Undistributed (P.S.)						
8000 General Fund	-	(2,629)	(2,629)	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(2,887)	(2,887)	-	-	-
3400 Other Funds Ltd	-	(467,521)	(467,521)	-	-	-
6400 Federal Funds Ltd	-	(173,735)	(173,735)	-	-	-
All Funds	-	(644,143)	(644,143)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	10,506	10,506	-	(899,647)	-
3400 Other Funds Ltd	-	69,451	69,451	(152,470)	(183,559)	-
6400 Federal Funds Ltd	-	14,231	14,231	(36,506)	(187,740)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$94,188	\$94,188	(\$188,976)	(\$1,270,946)	-
PERSONAL SERVICES						
8000 General Fund	31,155	307,854	307,854	2,770,145	1,294,065	-
3400 Other Funds Ltd	18,442,152	20,680,228	21,358,634	18,338,900	19,278,983	-
6400 Federal Funds Ltd	6,559,261	7,803,181	8,131,823	8,504,302	8,504,302	-
TOTAL PERSONAL SERVICES	\$25,032,568	\$28,791,263	\$29,798,311	\$29,613,347	\$29,077,350	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	6,670	6,670	701	40,701	-
3400 Other Funds Ltd	1,551,392	1,077,384	1,077,384	843,819	843,819	-
6400 Federal Funds Ltd	532,568	359,320	359,320	370,100	370,100	-
All Funds	2,083,960	1,443,374	1,443,374	1,214,620	1,254,620	-

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4125 Out of State Travel						
3400 Other Funds Ltd	102,132	59,305	59,305	61,083	61,083	-
6400 Federal Funds Ltd	26,032	26,764	26,764	27,567	27,567	-
All Funds	128,164	86,069	86,069	88,650	88,650	-
4150 Employee Training						
3400 Other Funds Ltd	72,468	106,374	106,374	109,566	109,566	-
6400 Federal Funds Ltd	21,967	39,310	39,310	40,489	40,489	-
All Funds	94,435	145,684	145,684	150,055	150,055	-
4175 Office Expenses						
3400 Other Funds Ltd	390,245	304,388	304,388	313,521	313,521	-
6400 Federal Funds Ltd	71,272	57,926	57,926	59,664	59,664	-
All Funds	461,517	362,314	362,314	373,185	373,185	-
4200 Telecommunications						
8000 General Fund	-	1,151	1,151	1,186	1,186	-
3400 Other Funds Ltd	289,963	467,830	467,830	481,866	481,866	-
6400 Federal Funds Ltd	61,284	61,707	61,707	63,558	63,558	-
All Funds	351,247	530,688	530,688	546,610	546,610	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	54,302	-	-	-	-	-
6400 Federal Funds Ltd	150	-	-	-	-	-
All Funds	54,452	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	757	11,768	11,768	12,121	12,121	-

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6400 Federal Funds Ltd	-	348	348	358	358	-
All Funds	757	12,116	12,116	12,479	12,479	-
4275 Publicity and Publications						
8000 General Fund	480	-	-	-	-	-
3400 Other Funds Ltd	249,311	469,683	469,683	483,774	483,774	-
6400 Federal Funds Ltd	47,642	49,398	49,398	50,880	50,880	-
All Funds	297,433	519,081	519,081	534,654	534,654	-
4300 Professional Services						
8000 General Fund	320,188	250,000	250,000	-	550,000	-
3400 Other Funds Ltd	4,922,688	4,531,573	4,531,573	4,481,116	4,481,116	-
6400 Federal Funds Ltd	3,566,669	272,200	272,200	392,546	392,546	-
All Funds	8,809,545	5,053,773	5,053,773	4,873,662	5,423,662	-
4315 IT Professional Services						
3400 Other Funds Ltd	3,335	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	336,582	295,495	295,495	352,230	335,719	-
6400 Federal Funds Ltd	1,647	-	-	-	-	-
All Funds	338,229	295,495	295,495	352,230	335,719	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	19,055	54,403	54,403	56,035	56,035	-
6400 Federal Funds Ltd	10,831	8,417	8,417	8,670	8,670	-
All Funds	29,886	62,820	62,820	64,705	64,705	-
4400 Dues and Subscriptions						

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3400 Other Funds Ltd	32,039	12,076	12,076	12,438	12,438	-
6400 Federal Funds Ltd	11,246	9,568	9,568	9,855	9,855	-
All Funds	43,285	21,644	21,644	22,293	22,293	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	227,823	240,695	240,695	240,695	240,695	-
6400 Federal Funds Ltd	214,849	253,409	253,409	253,409	253,409	-
All Funds	442,672	494,104	494,104	494,104	494,104	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	217,160	168,812	168,812	173,877	173,877	-
6400 Federal Funds Ltd	162,518	148,095	148,095	152,538	152,538	-
All Funds	379,678	316,907	316,907	326,415	326,415	-
4475 Facilities Maintenance						
8000 General Fund	-	1,078	1,078	1,110	1,110	-
3400 Other Funds Ltd	172,563	132,677	132,677	136,658	136,658	-
6400 Federal Funds Ltd	74,060	161,099	161,099	165,932	165,932	-
All Funds	246,623	294,854	294,854	303,700	303,700	-
4575 Agency Program Related S and S						
8000 General Fund	-	65,000	65,000	-	335,000	-
3400 Other Funds Ltd	1,273,382	1,265,493	1,265,493	1,303,459	1,303,459	-
6400 Federal Funds Ltd	1,059,128	94,775	94,775	97,618	97,618	-
All Funds	2,332,510	1,425,268	1,425,268	1,401,077	1,736,077	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	136,884	-	-	-	-	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
6400 Federal Funds Ltd	238,643	-	-	-	-	-
All Funds	375,527	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	60,095	70,983	70,983	112,319	90,077	-
3400 Other Funds Ltd	541,037	5,270,276	4,910,728	4,746,026	4,768,268	-
6400 Federal Funds Ltd	257,927	13,043,958	11,939,633	11,842,821	10,542,821	-
All Funds	859,059	18,385,217	16,921,344	16,701,166	15,401,166	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(159)	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	207,926	156,634	156,634	161,333	161,333	-
6400 Federal Funds Ltd	35,545	66,621	66,621	68,619	68,619	-
All Funds	243,471	223,255	223,255	229,952	229,952	-
4715 IT Expendable Property						
3400 Other Funds Ltd	136,457	37,417	37,417	38,540	38,540	-
6400 Federal Funds Ltd	41,509	33,091	33,091	34,084	34,084	-
All Funds	177,966	70,508	70,508	72,624	72,624	-
SERVICES & SUPPLIES						
8000 General Fund	380,763	394,723	394,882	115,316	1,018,074	-
3400 Other Funds Ltd	10,937,501	14,662,283	14,302,735	14,008,157	14,013,888	-
6400 Federal Funds Ltd	6,435,487	14,686,006	13,581,681	13,638,708	12,338,708	-
TOTAL SERVICES & SUPPLIES	\$17,753,751	\$29,743,012	\$28,279,298	\$27,762,181	\$27,370,670	-

CAPITAL OUTLAY

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Budget Support - Detail Revenues and Expenditures

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2015-17 Biennium

Wildlife Management

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	26,156	447	447	460	460	-
6400 Federal Funds Ltd	55,559	190,991	190,991	196,721	196,721	-
All Funds	81,715	191,438	191,438	197,181	197,181	-
5450 Agricultural Equip. and Mach.						
3400 Other Funds Ltd	6,300	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	5,453	-	-	-	-	-
5650 Land and Improvements						
3400 Other Funds Ltd	48,437	3,557	3,557	3,664	3,664	-
6400 Federal Funds Ltd	123,412	137,374	137,374	141,495	141,495	-
All Funds	171,849	140,931	140,931	145,159	145,159	-
5700 Building Structures						
3400 Other Funds Ltd	66,269	295	295	304	304	-
6400 Federal Funds Ltd	124,662	-	-	-	-	-
All Funds	190,931	295	295	304	304	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	111,828	138,716	138,716	142,877	142,877	-
6400 Federal Funds Ltd	338,070	90,086	90,086	92,789	92,789	-
All Funds	449,898	228,802	228,802	235,666	235,666	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	264,443	143,015	143,015	147,305	147,305	-
6400 Federal Funds Ltd	641,703	418,451	418,451	431,005	431,005	-

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Wildlife Management**

Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
TOTAL CAPITAL OUTLAY	\$906,146	\$561,466	\$561,466	\$578,310	\$578,310	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	-	349,949	349,949	360,447	360,447	-
3400 Other Funds Ltd	-	-	-	1,025,000	1,025,000	-
6400 Federal Funds Ltd	-	41,943	41,943	43,201	43,201	-
All Funds	-	391,892	391,892	1,428,648	1,428,648	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	802	-	-	-	-	-
6400 Federal Funds Ltd	2,406	-	-	-	-	-
All Funds	3,208	-	-	-	-	-
6035 Dist to Individuals						
3400 Other Funds Ltd	6,059	-	-	-	-	-
6400 Federal Funds Ltd	3,000	-	-	-	-	-
All Funds	9,059	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	-	-	-	-	350,000	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(6,999)	(4,711)	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	-	342,950	345,238	360,447	710,447	-
3400 Other Funds Ltd	6,861	-	-	1,025,000	1,025,000	-
6400 Federal Funds Ltd	5,406	41,943	41,943	43,201	43,201	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
TOTAL SPECIAL PAYMENTS	\$12,267	\$384,893	\$387,181	\$1,428,648	\$1,778,648	-
EXPENDITURES						
8000 General Fund	411,918	1,045,527	1,047,974	3,245,908	3,022,586	-
3400 Other Funds Ltd	29,650,957	35,485,526	35,804,384	33,519,362	34,465,176	-
6400 Federal Funds Ltd	13,641,857	22,949,581	22,173,898	22,617,216	21,317,216	-
TOTAL EXPENDITURES	\$43,704,732	\$59,480,634	\$59,026,256	\$59,382,486	\$58,804,978	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(12,683)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	4,879,326	4,178,397	3,859,539	10,791,341	10,806,397	-
6400 Federal Funds Ltd	-	-	-	2	2	-
TOTAL ENDING BALANCE	\$4,879,326	\$4,178,397	\$3,859,539	\$10,791,343	\$10,806,399	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	162	165	165	170	173	-
8180 Position Reconciliation	-	-	-	-	(1)	-
TOTAL AUTHORIZED POSITIONS	162	165	165	170	172	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	173.26	174.26	174.26	172.10	175.51	-
8280 FTE Reconciliation	-	(0.28)	(0.28)	-	(1.41)	-
TOTAL AUTHORIZED FTE	173.26	173.98	173.98	172.10	174.10	-

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Habitat Resources**

Cross Reference Number: 63500-020-02-00-00000

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	377,132	-	-	-	-	-
3400 Other Funds Ltd	-	4,456,439	4,456,439	10,820	10,820	-
6400 Federal Funds Ltd	-	(32,072)	(32,072)	-	-	-
All Funds	377,132	4,424,367	4,424,367	10,820	10,820	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	414,666	414,666	-	-	-
3400 Other Funds Ltd	-	(4,456,439)	(4,456,439)	-	-	-
6400 Federal Funds Ltd	-	32,072	32,072	-	-	-
All Funds	-	(4,009,701)	(4,009,701)	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	377,132	414,666	414,666	-	-	-
3400 Other Funds Ltd	-	-	-	10,820	10,820	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$377,132	\$414,666	\$414,666	\$10,820	\$10,820	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	355,729	-	-	1,361,138	1	-
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LICENSES AND FEES

0230 Hunter and Angler Licenses

3400 Other Funds Ltd	6,603,380	4,253,288	4,253,288	-	-	-
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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
0235 Commercial Fish Lic and Fees						
3400 Other Funds Ltd	4,670	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	6,608,050	4,253,288	4,253,288	-	-	-
TOTAL LICENSES AND FEES	\$6,608,050	\$4,253,288	\$4,253,288	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	935,823	935,823	1,158,672	1,158,672	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	3,582	4,199	4,199	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	718	-	-	6,000	6,000	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	1,148	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,125,734	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	3,769,470	2,443,431	2,465,619	2,559,816	2,559,816	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	4,257,564	-	-	359,299	359,299	-
6400 Federal Funds Ltd	13,677	-	-	-	-	-
All Funds	4,271,241	-	-	359,299	359,299	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	54,079	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	105,660	45,521	45,521	134,142	134,142	-
1691 Tsfr From Watershed Enhance Bd						
3400 Other Funds Ltd	1,358,537	2,202,636	2,202,636	-	-	-
TRANSFERS IN						
4400 Lottery Funds Ltd	-	-	-	54,079	-	-
3400 Other Funds Ltd	5,721,761	2,248,157	2,248,157	493,441	493,441	-
6400 Federal Funds Ltd	13,677	-	-	-	-	-
TOTAL TRANSFERS IN	\$5,735,438	\$2,248,157	\$2,248,157	\$547,520	\$493,441	-
REVENUE CATEGORIES						
8000 General Fund	355,729	-	-	1,361,138	1	-
4400 Lottery Funds Ltd	-	-	-	54,079	-	-
3400 Other Funds Ltd	13,460,993	7,441,467	7,441,467	1,658,113	1,658,113	-
6400 Federal Funds Ltd	3,783,147	2,443,431	2,465,619	2,559,816	2,559,816	-
TOTAL REVENUE CATEGORIES	\$17,599,869	\$9,884,898	\$9,907,086	\$5,633,146	\$4,217,930	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(32,686)	(414,666)	(414,666)	-	-	-
3400 Other Funds Ltd	(257,564)	-	-	-	-	-
6400 Federal Funds Ltd	(13,677)	-	-	-	-	-
All Funds	(303,927)	(414,666)	(414,666)	-	-	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	(402,815)	(402,815)	(404,159)	(404,159)	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	(32,686)	(414,666)	(414,666)	-	-	-
3400 Other Funds Ltd	(257,564)	-	-	-	-	-
6400 Federal Funds Ltd	(13,677)	(402,815)	(402,815)	(404,159)	(404,159)	-
TOTAL TRANSFERS OUT	(\$303,927)	(\$817,481)	(\$817,481)	(\$404,159)	(\$404,159)	-
AVAILABLE REVENUES						
8000 General Fund	355,729	-	-	1,361,138	1	-
4400 Lottery Funds Ltd	344,446	-	-	54,079	-	-
3400 Other Funds Ltd	13,203,429	7,441,467	7,441,467	1,668,933	1,668,933	-
6400 Federal Funds Ltd	3,769,470	2,040,616	2,062,804	2,155,657	2,155,657	-
TOTAL AVAILABLE REVENUES	\$17,673,074	\$9,482,083	\$9,504,271	\$5,239,807	\$3,824,591	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	236,978	-	-	775,780	202,696	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	147,093	-	109,731	34,952	34,952	-
3400 Other Funds Ltd	1,452,104	1,978,702	2,057,966	379,529	405,677	-
6400 Federal Funds Ltd	1,107,788	323,894	336,508	360,138	360,138	-
All Funds	2,943,963	2,302,596	2,504,205	1,550,399	1,003,463	-
3160 Temporary Appointments						
3400 Other Funds Ltd	13,497	146,054	146,054	71,669	71,669	-
6400 Federal Funds Ltd	24,782	1,986	1,986	2,045	2,045	-
All Funds	38,279	148,040	148,040	73,714	73,714	-
3170 Overtime Payments						
8000 General Fund	-	19,198	19,198	-	-	-
4400 Lottery Funds Ltd	179	-	-	-	-	-
3400 Other Funds Ltd	2,241	53,335	53,335	-	-	-
6400 Federal Funds Ltd	12,928	17,013	17,013	17,523	17,523	-
All Funds	15,348	89,546	89,546	17,523	17,523	-
3180 Shift Differential						
8000 General Fund	-	257	257	-	-	-
3400 Other Funds Ltd	12	652	652	379	379	-
6400 Federal Funds Ltd	58	1,030	1,030	3,477	3,477	-
All Funds	70	1,939	1,939	3,856	3,856	-
3190 All Other Differential						
8000 General Fund	-	344	344	-	-	-
3400 Other Funds Ltd	3,809	1,738	1,738	-	-	-
6400 Federal Funds Ltd	3,182	2,346	2,346	-	-	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	6,991	4,428	4,428	-	-	-
SALARIES & WAGES						
8000 General Fund	236,978	19,799	19,799	775,780	202,696	-
4400 Lottery Funds Ltd	147,272	-	109,731	34,952	34,952	-
3400 Other Funds Ltd	1,471,663	2,180,481	2,259,745	451,577	477,725	-
6400 Federal Funds Ltd	1,148,738	346,269	358,883	383,183	383,183	-
TOTAL SALARIES & WAGES	\$3,004,651	\$2,546,549	\$2,748,158	\$1,645,492	\$1,098,556	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	85	-	-	287	56	-
4400 Lottery Funds Ltd	107	-	-	15	15	-
3400 Other Funds Ltd	580	807	807	134	145	-
6400 Federal Funds Ltd	459	105	105	116	116	-
All Funds	1,231	912	912	552	332	-
3220 Public Employees' Retire Cont						
8000 General Fund	35,959	2,906	2,906	122,496	32,007	-
4400 Lottery Funds Ltd	7,930	-	16,098	5,519	5,519	-
3400 Other Funds Ltd	202,583	298,448	310,076	59,987	64,116	-
6400 Federal Funds Ltd	158,384	50,507	52,358	60,181	60,181	-
All Funds	404,856	351,861	381,438	248,183	161,823	-
3221 Pension Obligation Bond						
8000 General Fund	14,593	28,287	28,287	-	-	-
4400 Lottery Funds Ltd	3,552	-	9,617	-	-	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	83,690	103,069	102,099	127,531	127,531	-
6400 Federal Funds Ltd	66,047	21,237	26,830	23,643	23,643	-
All Funds	167,882	152,593	166,833	151,174	151,174	-
3230 Social Security Taxes						
8000 General Fund	17,836	1,515	1,515	59,346	15,506	-
4400 Lottery Funds Ltd	11,162	-	8,394	2,674	2,674	-
3400 Other Funds Ltd	111,301	166,812	172,876	34,545	36,545	-
6400 Federal Funds Ltd	85,926	26,490	27,455	29,314	29,314	-
All Funds	226,225	194,817	210,240	125,879	84,039	-
3240 Unemployment Assessments						
8000 General Fund	-	4,506	4,506	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	100	-	-	450	88	-
4400 Lottery Funds Ltd	130	-	-	24	24	-
3400 Other Funds Ltd	705	1,193	1,193	210	227	-
6400 Federal Funds Ltd	599	154	154	181	181	-
All Funds	1,534	1,347	1,347	865	520	-
3260 Mass Transit Tax						
8000 General Fund	288	5,999	5,999	4,654	1,216	-
4400 Lottery Funds Ltd	19	-	-	210	210	-
3400 Other Funds Ltd	3,241	7,204	7,204	2,710	2,867	-
All Funds	3,548	13,203	13,203	7,574	4,293	-
3270 Flexible Benefits						

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8000 General Fund	56,878	-	-	199,388	39,116	-
4400 Lottery Funds Ltd	43,680	-	10,110	10,685	10,685	-
3400 Other Funds Ltd	422,719	617,113	626,113	92,856	100,488	-
6400 Federal Funds Ltd	334,054	79,943	81,108	79,943	79,943	-
All Funds	857,331	697,056	717,331	382,872	230,232	-
OTHER PAYROLL EXPENSES						
8000 General Fund	125,739	43,213	43,213	386,621	87,989	-
4400 Lottery Funds Ltd	66,580	-	44,219	19,127	19,127	-
3400 Other Funds Ltd	824,819	1,194,646	1,220,368	317,973	331,919	-
6400 Federal Funds Ltd	645,469	178,436	188,010	193,378	193,378	-
TOTAL OTHER PAYROLL EXPENSES	\$1,662,607	\$1,416,295	\$1,495,810	\$917,099	\$632,413	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(12,973)	(12,973)	-	-	-
6400 Federal Funds Ltd	-	(20,235)	(20,235)	-	-	-
All Funds	-	(33,208)	(33,208)	-	-	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(27,020)	(27,020)	-	(290,684)	-
4400 Lottery Funds Ltd	-	-	-	-	(54,079)	-
3400 Other Funds Ltd	-	117,401	117,401	-	(40,094)	-
6400 Federal Funds Ltd	-	15,146	15,146	-	-	-
All Funds	-	105,527	105,527	-	(384,857)	-
3991 PERS Policy Adjustment						

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	-	(35,992)	(35,992)	-	-	-
3400 Other Funds Ltd	-	(37,967)	(37,967)	-	-	-
6400 Federal Funds Ltd	-	(12,396)	(12,396)	-	-	-
All Funds	-	(86,355)	(86,355)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(63,012)	(63,012)	-	(290,684)	-
4400 Lottery Funds Ltd	-	-	-	-	(54,079)	-
3400 Other Funds Ltd	-	66,461	66,461	-	(40,094)	-
6400 Federal Funds Ltd	-	(17,485)	(17,485)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$14,036)	(\$14,036)	-	(\$384,857)	-
PERSONAL SERVICES						
8000 General Fund	362,717	-	-	1,162,401	1	-
4400 Lottery Funds Ltd	213,852	-	153,950	54,079	-	-
3400 Other Funds Ltd	2,296,482	3,441,588	3,546,574	769,550	769,550	-
6400 Federal Funds Ltd	1,794,207	507,220	529,408	576,561	576,561	-
TOTAL PERSONAL SERVICES	\$4,667,258	\$3,948,808	\$4,229,932	\$2,562,591	\$1,346,112	-
SERVICES & SUPPLIES						
4100 Instate Travel						
4400 Lottery Funds Ltd	32,090	-	-	-	-	-
3400 Other Funds Ltd	203,901	304,013	304,013	113,134	113,134	-
6400 Federal Funds Ltd	96,960	90,304	90,304	93,013	93,013	-
All Funds	332,951	394,317	394,317	206,147	206,147	-
4125 Out of State Travel						

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	500	-	-	-	-	-
4400 Lottery Funds Ltd	288	-	-	-	-	-
3400 Other Funds Ltd	6,841	2,047	2,047	2,108	2,108	-
6400 Federal Funds Ltd	875	6,495	6,495	6,690	6,690	-
All Funds	8,504	8,542	8,542	8,798	8,798	-
4150 Employee Training						
8000 General Fund	520	-	-	-	-	-
4400 Lottery Funds Ltd	846	-	-	-	-	-
3400 Other Funds Ltd	31,273	33,062	33,062	19,054	19,054	-
6400 Federal Funds Ltd	6,254	52,111	52,111	53,675	53,675	-
All Funds	38,893	85,173	85,173	72,729	72,729	-
4175 Office Expenses						
8000 General Fund	10	-	-	-	-	-
4400 Lottery Funds Ltd	290	-	-	-	-	-
3400 Other Funds Ltd	18,192	29,914	29,914	20,812	20,812	-
6400 Federal Funds Ltd	9,057	20,582	20,582	21,200	21,200	-
All Funds	27,549	50,496	50,496	42,012	42,012	-
4200 Telecommunications						
4400 Lottery Funds Ltd	1,824	-	-	-	-	-
3400 Other Funds Ltd	34,675	54,174	54,174	55,799	55,799	-
6400 Federal Funds Ltd	11,675	24,195	24,195	24,920	24,920	-
All Funds	48,174	78,369	78,369	80,719	80,719	-
4250 Data Processing						

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4400 Lottery Funds Ltd	130	-	-	-	-	-
3400 Other Funds Ltd	1,025	10,530	10,530	10,846	10,846	-
6400 Federal Funds Ltd	-	23,344	23,344	24,045	24,045	-
All Funds	1,155	33,874	33,874	34,891	34,891	-
4275 Publicity and Publications						
8000 General Fund	8	-	-	-	-	-
4400 Lottery Funds Ltd	499	-	-	-	-	-
3400 Other Funds Ltd	3,216	13,720	13,720	14,132	14,132	-
6400 Federal Funds Ltd	2,917	32,827	32,827	33,812	33,812	-
All Funds	6,640	46,547	46,547	47,944	47,944	-
4300 Professional Services						
8000 General Fund	-	-	-	8,000	-	-
4400 Lottery Funds Ltd	303	-	-	-	-	-
3400 Other Funds Ltd	214,577	862,429	862,429	232,964	232,964	-
6400 Federal Funds Ltd	1,428,541	-	-	-	-	-
All Funds	1,643,421	862,429	862,429	240,964	232,964	-
4325 Attorney General						
6400 Federal Funds Ltd	2,889	-	-	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	4,789	503	503	518	518	-
6400 Federal Funds Ltd	3,750	4,280	4,280	4,408	4,408	-
All Funds	8,539	4,783	4,783	4,926	4,926	-
4400 Dues and Subscriptions						

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3400 Other Funds Ltd	4,071	172	172	177	177	-
6400 Federal Funds Ltd	2,067	309	309	318	318	-
All Funds	6,138	481	481	495	495	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	69,998	30,512	30,512	30,512	30,512	-
6400 Federal Funds Ltd	7,685	10,086	10,086	10,086	10,086	-
All Funds	77,683	40,598	40,598	40,598	40,598	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	7,810	40,623	40,623	11,842	11,842	-
6400 Federal Funds Ltd	13,224	21,694	21,694	22,345	22,345	-
All Funds	21,034	62,317	62,317	34,187	34,187	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	7,078	13,863	13,863	14,279	14,279	-
6400 Federal Funds Ltd	2,615	12,608	12,608	12,986	12,986	-
All Funds	9,693	26,471	26,471	27,265	27,265	-
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	168,383	-	-
4400 Lottery Funds Ltd	6,404	-	-	-	-	-
3400 Other Funds Ltd	169,010	242,616	242,616	130,638	130,638	-
6400 Federal Funds Ltd	114,234	23,323	23,323	24,023	24,023	-
All Funds	289,648	265,939	265,939	323,044	154,661	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	128	-	-	-	-	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
6400 Federal Funds Ltd	383	-	-	-	-	-
All Funds	511	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	-	-	-	22,354	-	-
4400 Lottery Funds Ltd	1,106	-	-	-	-	-
3400 Other Funds Ltd	48,749	341,841	341,841	185,691	185,691	-
6400 Federal Funds Ltd	54,810	32,205	32,205	33,171	33,171	-
All Funds	104,665	374,046	374,046	241,216	218,862	-
4700 Expendable Prop 250 - 5000						
4400 Lottery Funds Ltd	1,999	-	-	-	-	-
3400 Other Funds Ltd	19,240	34,528	34,528	35,564	35,564	-
6400 Federal Funds Ltd	10,084	19,443	19,443	20,027	20,027	-
All Funds	31,323	53,971	53,971	55,591	55,591	-
4715 IT Expendable Property						
8000 General Fund	2,661	-	-	-	-	-
4400 Lottery Funds Ltd	864	-	-	-	-	-
3400 Other Funds Ltd	24,576	4,362	4,362	4,493	4,493	-
6400 Federal Funds Ltd	12,859	9,878	9,878	10,174	10,174	-
All Funds	40,960	14,240	14,240	14,667	14,667	-
SERVICES & SUPPLIES						
8000 General Fund	3,699	-	-	198,737	-	-
4400 Lottery Funds Ltd	46,643	-	-	-	-	-
3400 Other Funds Ltd	869,149	2,018,909	2,018,909	882,563	882,563	-

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6400 Federal Funds Ltd	1,780,879	383,684	383,684	394,893	394,893	-
TOTAL SERVICES & SUPPLIES	\$2,700,370	\$2,402,593	\$2,402,593	\$1,476,193	\$1,277,456	-
CAPITAL OUTLAY						
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	37,450	-	-	-	-	-
6400 Federal Funds Ltd	22,350	-	-	-	-	-
All Funds	59,800	-	-	-	-	-
5650 Land and Improvements						
3400 Other Funds Ltd	-	16,817	16,817	-	-	-
6400 Federal Funds Ltd	-	42,126	42,126	43,390	43,390	-
All Funds	-	58,943	58,943	43,390	43,390	-
5700 Building Structures						
3400 Other Funds Ltd	295	10,170	10,170	-	-	-
6400 Federal Funds Ltd	885	-	-	-	-	-
All Funds	1,180	10,170	10,170	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	7,823	10,022	10,022	-	-	-
6400 Federal Funds Ltd	47,460	59,010	59,010	60,780	60,780	-
All Funds	55,283	69,032	69,032	60,780	60,780	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	45,568	37,009	37,009	-	-	-
6400 Federal Funds Ltd	70,695	101,136	101,136	104,170	104,170	-
TOTAL CAPITAL OUTLAY	\$116,263	\$138,145	\$138,145	\$104,170	\$104,170	-

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SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	114,262	1,048,576	1,048,576	1,080,033	1,080,033	-
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	9,427	-	-	-	-	-
6035 Dist to Individuals						
3400 Other Funds Ltd	10,750	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	10,750	-	-	-	-	-
6400 Federal Funds Ltd	123,689	1,048,576	1,048,576	1,080,033	1,080,033	-
TOTAL SPECIAL PAYMENTS	\$134,439	\$1,048,576	\$1,048,576	\$1,080,033	\$1,080,033	-
EXPENDITURES						
8000 General Fund	366,416	-	-	1,361,138	1	-
4400 Lottery Funds Ltd	260,495	-	153,950	54,079	-	-
3400 Other Funds Ltd	3,221,949	5,497,506	5,602,492	1,652,113	1,652,113	-
6400 Federal Funds Ltd	3,769,470	2,040,616	2,062,804	2,155,657	2,155,657	-
TOTAL EXPENDITURES	\$7,618,330	\$7,538,122	\$7,819,246	\$5,222,987	\$3,807,771	-
REVERSIONS						
9900 Reversions						
8000 General Fund	10,687	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	83,951	-	(153,950)	-	-	-
3400 Other Funds Ltd	9,981,480	1,943,961	1,838,975	16,820	16,820	-

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TOTAL ENDING BALANCE	\$10,065,431	\$1,943,961	\$1,685,025	\$16,820	\$16,820	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	25	25	25	13	8	-
8180 Position Reconciliation	-	-	-	-	5	-
TOTAL AUTHORIZED POSITIONS	25	25	25	13	13	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	22.76	21.76	21.76	12.54	7.54	-
8280 FTE Reconciliation	-	-	-	-	5.00	-
TOTAL AUTHORIZED FTE	22.76	21.76	21.76	12.54	12.54	-

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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,517,179	2,528,860	2,528,860	352,733	352,733	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(2,528,860)	(2,528,860)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	2,517,179	-	-	352,733	352,733	-
TOTAL BEGINNING BALANCE	\$2,517,179	-	-	\$352,733	\$352,733	-
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	386,268	386,268	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	10,008	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	18,819	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	2,451,004	5,656,269	5,760,299	6,423,131	6,423,131	-
TRANSFERS IN						
1010 Transfer In - Intrafund						

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4400 Lottery Funds Ltd	1,032,686	-	-	-	-	-
3400 Other Funds Ltd	255,685	222,585	222,585	79,982	79,982	-
6400 Federal Funds Ltd	11,659	-	-	-	-	-
All Funds	1,300,030	222,585	222,585	79,982	79,982	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	907,768	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	87,408	10,000	10,000	10,000	10,000	-
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	550,757	1,014,646	1,014,646	1,066,589	1,066,589	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	-	1,218,488	1,218,488	1,216,454	1,216,454	-
TRANSFERS IN						
4400 Lottery Funds Ltd	1,032,686	1,218,488	1,218,488	2,124,222	1,216,454	-
3400 Other Funds Ltd	893,850	1,247,231	1,247,231	1,156,571	1,156,571	-
6400 Federal Funds Ltd	11,659	-	-	-	-	-
TOTAL TRANSFERS IN	\$1,938,195	\$2,465,719	\$2,465,719	\$3,280,793	\$2,373,025	-
REVENUE CATEGORIES						
4400 Lottery Funds Ltd	1,032,686	1,218,488	1,218,488	2,124,222	1,216,454	-
3400 Other Funds Ltd	922,677	1,633,499	1,633,499	1,156,571	1,156,571	-
6400 Federal Funds Ltd	2,462,663	5,656,269	5,760,299	6,423,131	6,423,131	-
TOTAL REVENUE CATEGORIES	\$4,418,026	\$8,508,256	\$8,612,286	\$9,703,924	\$8,796,156	-
TRANSFERS OUT						

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2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(255,685)	(32,490)	(32,490)	-	-	-
6400 Federal Funds Ltd	(11,659)	-	-	-	-	-
All Funds	(267,344)	(32,490)	(32,490)	-	-	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	(746,734)	(746,734)	(735,685)	(735,685)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(255,685)	(32,490)	(32,490)	-	-	-
6400 Federal Funds Ltd	(11,659)	(746,734)	(746,734)	(735,685)	(735,685)	-
TOTAL TRANSFERS OUT	(\$267,344)	(\$779,224)	(\$779,224)	(\$735,685)	(\$735,685)	-
AVAILABLE REVENUES						
4400 Lottery Funds Ltd	1,032,686	1,218,488	1,218,488	2,124,222	1,216,454	-
3400 Other Funds Ltd	3,184,171	1,601,009	1,601,009	1,509,304	1,509,304	-
6400 Federal Funds Ltd	2,451,004	4,909,535	5,013,565	5,687,446	5,687,446	-
TOTAL AVAILABLE REVENUES	\$6,667,861	\$7,729,032	\$7,833,062	\$9,320,972	\$8,413,204	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
4400 Lottery Funds Ltd	475,586	556,160	556,160	796,646	497,054	-
3400 Other Funds Ltd	264,085	534,042	555,433	544,814	544,814	-
6400 Federal Funds Ltd	740,683	1,533,184	1,592,891	1,661,662	1,675,270	-
All Funds	1,480,354	2,623,386	2,704,484	3,003,122	2,717,138	-

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3160 Temporary Appointments						
4400 Lottery Funds Ltd	6,660	-	-	-	-	-
3400 Other Funds Ltd	5,054	1,814	1,814	1,868	1,868	-
6400 Federal Funds Ltd	63,999	-	-	-	-	-
All Funds	75,713	1,814	1,814	1,868	1,868	-
3170 Overtime Payments						
4400 Lottery Funds Ltd	144	-	-	-	-	-
3400 Other Funds Ltd	2,467	13,830	13,830	14,245	14,245	-
6400 Federal Funds Ltd	1,448	4,757	4,757	4,900	4,900	-
All Funds	4,059	18,587	18,587	19,145	19,145	-
3180 Shift Differential						
3400 Other Funds Ltd	1,749	991	991	1,852	1,852	-
6400 Federal Funds Ltd	-	29	29	54	54	-
All Funds	1,749	1,020	1,020	1,906	1,906	-
3190 All Other Differential						
4400 Lottery Funds Ltd	3,969	-	-	-	-	-
3400 Other Funds Ltd	1,955	807	807	-	-	-
6400 Federal Funds Ltd	10,476	23	23	-	-	-
All Funds	16,400	830	830	-	-	-
SALARIES & WAGES						
4400 Lottery Funds Ltd	486,359	556,160	556,160	796,646	497,054	-
3400 Other Funds Ltd	275,310	551,484	572,875	562,779	562,779	-
6400 Federal Funds Ltd	816,606	1,537,993	1,597,700	1,666,616	1,680,224	-

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TOTAL SALARIES & WAGES	\$1,578,275	\$2,645,637	\$2,726,735	\$3,026,041	\$2,740,057	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
4400 Lottery Funds Ltd	165	180	180	289	157	-
3400 Other Funds Ltd	190	570	570	348	348	-
6400 Federal Funds Ltd	298	620	620	636	680	-
All Funds	653	1,370	1,370	1,273	1,185	-
3220 Public Employees' Retire Cont						
4400 Lottery Funds Ltd	72,672	81,588	81,588	125,788	78,484	-
3400 Other Funds Ltd	23,027	80,636	83,775	88,570	88,570	-
6400 Federal Funds Ltd	113,181	225,623	234,381	263,158	265,307	-
All Funds	208,880	387,847	399,744	477,516	432,361	-
3221 Pension Obligation Bond						
4400 Lottery Funds Ltd	29,728	34,355	34,355	35,523	35,523	-
3400 Other Funds Ltd	9,570	2,570	2,308	36,888	36,888	-
6400 Federal Funds Ltd	46,550	79,515	104,502	83,640	83,640	-
All Funds	85,848	116,440	141,165	156,051	156,051	-
3230 Social Security Taxes						
4400 Lottery Funds Ltd	37,027	42,547	42,547	60,944	38,024	-
3400 Other Funds Ltd	21,014	42,188	43,824	43,055	43,055	-
6400 Federal Funds Ltd	62,630	117,660	122,228	127,493	128,534	-
All Funds	120,671	202,395	208,599	231,492	209,613	-
3240 Unemployment Assessments						

Fish & Wildlife, Oregon Dept of**Agency Number: 63500****Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	-	127	127	131	131	-
3250 Worker's Comp. Assess. (WCD)						
4400 Lottery Funds Ltd	196	269	269	457	250	-
3400 Other Funds Ltd	241	841	841	554	554	-
6400 Federal Funds Ltd	362	910	910	990	1,059	-
All Funds	799	2,020	2,020	2,001	1,863	-
3260 Mass Transit Tax						
8000 General Fund	106	-	-	-	-	-
4400 Lottery Funds Ltd	1,203	3,337	3,337	4,780	2,982	-
3400 Other Funds Ltd	990	3,310	3,310	3,377	3,377	-
All Funds	2,299	6,647	6,647	8,157	6,359	-
3270 Flexible Benefits						
4400 Lottery Funds Ltd	121,587	137,378	137,378	203,013	111,429	-
3400 Other Funds Ltd	95,127	190,763	193,545	244,224	244,224	-
6400 Federal Funds Ltd	196,135	412,126	418,136	438,075	438,075	-
All Funds	412,849	740,267	749,059	885,312	793,728	-
OTHER PAYROLL EXPENSES						
8000 General Fund	106	-	-	-	-	-
4400 Lottery Funds Ltd	262,578	299,654	299,654	430,794	266,849	-
3400 Other Funds Ltd	150,159	321,005	328,300	417,147	417,147	-
6400 Federal Funds Ltd	419,156	836,454	880,777	913,992	917,295	-
TOTAL OTHER PAYROLL EXPENSES	\$831,999	\$1,457,113	\$1,508,731	\$1,761,933	\$1,601,291	-

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Conservation****Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
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						
4400 Lottery Funds Ltd	-	24,472	24,472	-	92,232	-
3400 Other Funds Ltd	-	24,184	24,184	-	-	-
6400 Federal Funds Ltd	-	67,667	67,667	-	(16,911)	-
All Funds	-	116,323	116,323	-	75,321	-
3991 PERS Policy Adjustment						
4400 Lottery Funds Ltd	-	(20,024)	(20,024)	-	-	-
3400 Other Funds Ltd	-	(19,790)	(19,790)	-	-	-
6400 Federal Funds Ltd	-	(55,373)	(55,373)	-	-	-
All Funds	-	(95,187)	(95,187)	-	-	-
P.S. BUDGET ADJUSTMENTS						
4400 Lottery Funds Ltd	-	(7,174)	(7,174)	-	92,232	-
3400 Other Funds Ltd	-	4,394	4,394	-	-	-
6400 Federal Funds Ltd	-	(9,292)	(9,292)	-	(16,911)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$12,072)	(\$12,072)	-	\$75,321	-
PERSONAL SERVICES						
8000 General Fund	106	-	-	-	-	-
4400 Lottery Funds Ltd	748,937	848,640	848,640	1,227,440	856,135	-
3400 Other Funds Ltd	425,469	876,883	905,569	979,926	979,926	-

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**Budget Support - Detail Revenues and Expenditures
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Conservation**

Cross Reference Number: 63500-020-03-00-00000

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
6400 Federal Funds Ltd	1,235,762	2,365,155	2,469,185	2,580,608	2,580,608	-
TOTAL PERSONAL SERVICES	\$2,410,274	\$4,090,678	\$4,223,394	\$4,787,974	\$4,416,669	-
SERVICES & SUPPLIES						
4100 Instate Travel						
4400 Lottery Funds Ltd	22,707	-	-	-	-	-
3400 Other Funds Ltd	78,168	12,989	12,989	13,379	13,379	-
6400 Federal Funds Ltd	75,662	95,425	95,425	98,288	98,288	-
All Funds	176,537	108,414	108,414	111,667	111,667	-
4125 Out of State Travel						
4400 Lottery Funds Ltd	3,913	-	-	-	-	-
3400 Other Funds Ltd	4,425	2,297	2,297	2,366	2,366	-
6400 Federal Funds Ltd	8,394	22,308	22,308	22,978	22,978	-
All Funds	16,732	24,605	24,605	25,344	25,344	-
4150 Employee Training						
4400 Lottery Funds Ltd	2,193	-	-	-	-	-
3400 Other Funds Ltd	3,560	2,285	2,285	2,354	2,354	-
6400 Federal Funds Ltd	5,046	28,132	28,132	28,976	28,976	-
All Funds	10,799	30,417	30,417	31,330	31,330	-
4175 Office Expenses						
4400 Lottery Funds Ltd	1,614	-	-	-	-	-
3400 Other Funds Ltd	4,037	6,640	6,640	6,839	6,839	-
6400 Federal Funds Ltd	28,445	46,054	46,054	47,436	47,436	-
All Funds	34,096	52,694	52,694	54,275	54,275	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4200 Telecommunications						
4400 Lottery Funds Ltd	5,196	-	-	-	-	-
3400 Other Funds Ltd	5,997	4,073	4,073	4,196	4,196	-
6400 Federal Funds Ltd	17,543	30,792	30,792	31,716	31,716	-
All Funds	28,736	34,865	34,865	35,912	35,912	-
4250 Data Processing						
3400 Other Funds Ltd	-	2,485	2,485	2,560	2,560	-
6400 Federal Funds Ltd	45,000	12,669	12,669	13,049	13,049	-
All Funds	45,000	15,154	15,154	15,609	15,609	-
4275 Publicity and Publications						
4400 Lottery Funds Ltd	2,064	-	-	-	-	-
3400 Other Funds Ltd	6,256	6,378	6,378	6,570	6,570	-
6400 Federal Funds Ltd	4,555	10,786	10,786	11,109	11,109	-
All Funds	12,875	17,164	17,164	17,679	17,679	-
4300 Professional Services						
4400 Lottery Funds Ltd	190,143	-	-	-	-	-
3400 Other Funds Ltd	-	4,607	4,607	4,759	4,759	-
6400 Federal Funds Ltd	732,759	791,535	791,535	817,655	817,655	-
All Funds	922,902	796,142	796,142	822,414	822,414	-
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	2,049	-	-	-	-	-
3400 Other Funds Ltd	-	3,884	3,884	4,000	4,000	-
6400 Federal Funds Ltd	3,806	12,708	12,708	13,089	13,089	-

Fish & Wildlife, Oregon Dept of

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**Budget Support - Detail Revenues and Expenditures
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Cross Reference Number: 63500-020-03-00-00000

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	5,855	16,592	16,592	17,089	17,089	-
4400 Dues and Subscriptions						
4400 Lottery Funds Ltd	271	-	-	-	-	-
3400 Other Funds Ltd	178	-	-	-	-	-
6400 Federal Funds Ltd	503	1,397	1,397	1,439	1,439	-
All Funds	952	1,397	1,397	1,439	1,439	-
4425 Facilities Rental and Taxes						
4400 Lottery Funds Ltd	1,688	-	-	-	-	-
3400 Other Funds Ltd	5,328	783	783	783	783	-
6400 Federal Funds Ltd	8,232	57,264	57,264	57,264	57,264	-
All Funds	15,248	58,047	58,047	58,047	58,047	-
4450 Fuels and Utilities						
4400 Lottery Funds Ltd	402	-	-	-	-	-
3400 Other Funds Ltd	94	1,628	1,628	1,677	1,677	-
6400 Federal Funds Ltd	980	13,171	13,171	13,566	13,566	-
All Funds	1,476	14,799	14,799	15,243	15,243	-
4475 Facilities Maintenance						
4400 Lottery Funds Ltd	221	-	-	-	-	-
3400 Other Funds Ltd	201	575	575	592	592	-
6400 Federal Funds Ltd	7,052	2,805	2,805	2,889	2,889	-
All Funds	7,474	3,380	3,380	3,481	3,481	-
4575 Agency Program Related S and S						
4400 Lottery Funds Ltd	40,188	-	-	536,463	-	-

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**Budget Support - Detail Revenues and Expenditures
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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	18,161	43,130	43,130	44,424	44,424	-
6400 Federal Funds Ltd	115,204	73,526	73,526	75,732	75,732	-
All Funds	173,553	116,656	116,656	656,619	120,156	-
4650 Other Services and Supplies						
4400 Lottery Funds Ltd	4,874	349,824	349,824	360,319	360,319	-
3400 Other Funds Ltd	4,701	422,213	422,213	434,879	434,879	-
6400 Federal Funds Ltd	31,783	893,159	893,159	1,290,424	1,290,424	-
All Funds	41,358	1,665,196	1,665,196	2,085,622	2,085,622	-
4700 Expendable Prop 250 - 5000						
4400 Lottery Funds Ltd	2,758	-	-	-	-	-
3400 Other Funds Ltd	1,363	-	-	-	-	-
6400 Federal Funds Ltd	4,026	11,230	11,230	11,567	11,567	-
All Funds	8,147	11,230	11,230	11,567	11,567	-
4715 IT Expendable Property						
4400 Lottery Funds Ltd	3,468	-	-	-	-	-
3400 Other Funds Ltd	4,386	-	-	-	-	-
6400 Federal Funds Ltd	13,509	5,135	5,135	5,289	5,289	-
All Funds	21,363	5,135	5,135	5,289	5,289	-
SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	283,749	349,824	349,824	896,782	360,319	-
3400 Other Funds Ltd	136,855	513,967	513,967	529,378	529,378	-
6400 Federal Funds Ltd	1,102,499	2,108,096	2,108,096	2,542,466	2,542,466	-
TOTAL SERVICES & SUPPLIES	\$1,523,103	\$2,971,887	\$2,971,887	\$3,968,626	\$3,432,163	-

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**Budget Support - Detail Revenues and Expenditures
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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
CAPITAL OUTLAY						
5700 Building Structures						
6400 Federal Funds Ltd	24,518	-	-	-	-	-
5900 Other Capital Outlay						
6400 Federal Funds Ltd	-	11,611	11,611	126,959	126,959	-
CAPITAL OUTLAY						
6400 Federal Funds Ltd	24,518	11,611	11,611	126,959	126,959	-
TOTAL CAPITAL OUTLAY	\$24,518	\$11,611	\$11,611	\$126,959	\$126,959	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	-	424,673	424,673	437,413	437,413	-
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	88,225	-	-	-	-	-
SPECIAL PAYMENTS						
6400 Federal Funds Ltd	88,225	424,673	424,673	437,413	437,413	-
TOTAL SPECIAL PAYMENTS	\$88,225	\$424,673	\$424,673	\$437,413	\$437,413	-
EXPENDITURES						
8000 General Fund	106	-	-	-	-	-
4400 Lottery Funds Ltd	1,032,686	1,198,464	1,198,464	2,124,222	1,216,454	-
3400 Other Funds Ltd	562,324	1,390,850	1,419,536	1,509,304	1,509,304	-
6400 Federal Funds Ltd	2,451,004	4,909,535	5,013,565	5,687,446	5,687,446	-
TOTAL EXPENDITURES	\$4,046,120	\$7,498,849	\$7,631,565	\$9,320,972	\$8,413,204	-
REVERSIONS						

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9900 Reversions						
8000 General Fund	106	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	-	20,024	20,024	-	-	-
3400 Other Funds Ltd	2,621,847	210,159	181,473	-	-	-
TOTAL ENDING BALANCE	\$2,621,847	\$230,183	\$201,497	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	29	34	34	37	35	-
8180 Position Reconciliation	-	-	-	-	(1)	-
TOTAL AUTHORIZED POSITIONS	29	34	34	37	34	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	22.79	26.79	26.79	29.03	26.28	-
8280 FTE Reconciliation	-	-	-	-	(0.25)	-
TOTAL AUTHORIZED FTE	22.79	26.79	26.79	29.03	26.03	-

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Agency Number: 63500

**Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
State Police Enforcement**

Cross Reference Number: 63500-030-00-00-00000

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 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	-	(1,048,070)	(1,048,070)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE						
	-	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	5,180,000	-	-
LICENSES AND FEES						
0230 Hunter and Angler Licenses						
3400 Other Funds Ltd	-	275,000	275,000	-	-	-
0235 Commercial Fish Lic and Fees						
3400 Other Funds Ltd	-	825,000	825,000	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	-	1,100,000	1,100,000	-	-	-
TOTAL LICENSES AND FEES						
	-	\$1,100,000	\$1,100,000	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	21,025,954	22,303,549	22,303,549	22,801,677	22,801,677	-

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State Police Enforcement

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
REVENUE CATEGORIES						
8000 General Fund	-	-	-	5,180,000	-	-
3400 Other Funds Ltd	21,025,954	23,403,549	23,403,549	22,801,677	22,801,677	-
TOTAL REVENUE CATEGORIES	\$21,025,954	\$23,403,549	\$23,403,549	\$27,981,677	\$22,801,677	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	5,180,000	-	-
3400 Other Funds Ltd	21,025,954	23,403,549	23,403,549	22,801,677	22,801,677	-
TOTAL AVAILABLE REVENUES	\$21,025,954	\$23,403,549	\$23,403,549	\$27,981,677	\$22,801,677	-
EXPENDITURES						
SPECIAL PAYMENTS						
6257 Spc Pmt to Police, Dept of State						
8000 General Fund	-	-	-	5,180,000	-	-
3400 Other Funds Ltd	21,025,954	23,403,549	23,403,549	22,801,677	22,801,677	-
All Funds	21,025,954	23,403,549	23,403,549	27,981,677	22,801,677	-

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**Budget Support - Detail Revenues and Expenditures
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Administration**

Cross Reference Number: 63500-040-00-00-00000

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	23,676,531	2,577,207	2,577,207	123,315	123,315	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	21,790,333	21,790,333	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	23,676,531	24,367,540	24,367,540	123,315	123,315	-
TOTAL BEGINNING BALANCE	\$23,676,531	\$24,367,540	\$24,367,540	\$123,315	\$123,315	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	572,034	1,290,610	1,297,963	4,071,946	3,543,123	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	10,311	-	-	-	-	-
0230 Hunter and Angler Licenses						
3400 Other Funds Ltd	16,957,893	-	-	-	-	-
0235 Commercial Fish Lic and Fees						
3400 Other Funds Ltd	254,740	250,000	250,000	250,000	250,000	-
LICENSES AND FEES						
3400 Other Funds Ltd	17,222,944	250,000	250,000	250,000	250,000	-
TOTAL LICENSES AND FEES	\$17,222,944	\$250,000	\$250,000	\$250,000	\$250,000	-
FINES, RENTS AND ROYALTIES						

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
0505 Fines and Forfeitures						
3400 Other Funds Ltd	462,813	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	193,977	374,150	374,150	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	1,139	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	24,695,606	-	-	50,000	50,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,832,689	3,348,661	3,392,654	6,323,960	6,323,960	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	29,910,188	8,732,212	8,732,212	22,387,665	22,387,665	-
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	-	20,000,000	20,000,000	19,950,000	19,950,000	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	22,440	-	-	-	-	-
1691 Tsfr From Watershed Enhance Bd						
3400 Other Funds Ltd	20,710	-	-	-	-	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
TRANSFERS IN						
3400 Other Funds Ltd	29,953,338	28,732,212	28,732,212	42,337,665	42,337,665	-
TOTAL TRANSFERS IN	\$29,953,338	\$28,732,212	\$28,732,212	\$42,337,665	\$42,337,665	-
REVENUE CATEGORIES						
8000 General Fund	572,034	1,290,610	1,297,963	4,071,946	3,543,123	-
3400 Other Funds Ltd	72,529,817	29,356,362	29,356,362	42,637,665	42,637,665	-
6400 Federal Funds Ltd	1,832,689	3,348,661	3,392,654	6,323,960	6,323,960	-
TOTAL REVENUE CATEGORIES	\$74,934,540	\$33,995,633	\$34,046,979	\$53,033,571	\$52,504,748	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(55,751,720)	(10,760,175)	(10,760,175)	-	-	-
6400 Federal Funds Ltd	-	-	-	-	(322,847)	-
All Funds	(55,751,720)	(10,760,175)	(10,760,175)	-	(322,847)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	(439,204)	(439,204)	(508,458)	(508,458)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(55,751,720)	(10,760,175)	(10,760,175)	-	-	-
6400 Federal Funds Ltd	-	(439,204)	(439,204)	(508,458)	(831,305)	-
TOTAL TRANSFERS OUT	(\$55,751,720)	(\$11,199,379)	(\$11,199,379)	(\$508,458)	(\$831,305)	-
AVAILABLE REVENUES						
8000 General Fund	572,034	1,290,610	1,297,963	4,071,946	3,543,123	-
3400 Other Funds Ltd	40,454,628	42,963,727	42,963,727	42,760,980	42,760,980	-
6400 Federal Funds Ltd	1,832,689	2,909,457	2,953,450	5,815,502	5,492,655	-

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TOTAL AVAILABLE REVENUES	\$42,859,351	\$47,163,794	\$47,215,140	\$52,648,428	\$51,796,758	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	103,412	160,443	160,443	295,512	110,688	-
3400 Other Funds Ltd	12,258,711	13,242,707	13,444,079	13,222,017	13,197,655	-
6400 Federal Funds Ltd	509,667	741,900	770,793	1,061,617	1,075,420	-
All Funds	12,871,790	14,145,050	14,375,315	14,579,146	14,383,763	-
3160 Temporary Appointments						
3400 Other Funds Ltd	255,062	27,333	27,333	28,154	28,154	-
6400 Federal Funds Ltd	23,705	26,533	26,533	445,350	445,350	-
All Funds	278,767	53,866	53,866	473,504	473,504	-
3170 Overtime Payments						
3400 Other Funds Ltd	23,973	572	572	589	589	-
6400 Federal Funds Ltd	25,813	-	-	-	-	-
All Funds	49,786	572	572	589	589	-
3180 Shift Differential						
3400 Other Funds Ltd	6,312	14,055	14,055	33,344	33,344	-
6400 Federal Funds Ltd	327	-	-	-	-	-
All Funds	6,639	14,055	14,055	33,344	33,344	-
3190 All Other Differential						
3400 Other Funds Ltd	41,340	18,317	18,317	-	-	-

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6400 Federal Funds Ltd	424	-	-	-	-	-
All Funds	41,764	18,317	18,317	-	-	-
SALARIES & WAGES						
8000 General Fund	103,412	160,443	160,443	295,512	110,688	-
3400 Other Funds Ltd	12,585,398	13,302,984	13,504,356	13,284,104	13,259,742	-
6400 Federal Funds Ltd	559,936	768,433	797,326	1,506,967	1,520,770	-
TOTAL SALARIES & WAGES	\$13,248,746	\$14,231,860	\$14,462,125	\$15,086,583	\$14,891,200	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	37	51	51	88	44	-
3400 Other Funds Ltd	4,480	4,746	4,626	4,972	4,970	-
6400 Federal Funds Ltd	234	323	323	418	420	-
All Funds	4,751	5,120	5,000	5,478	5,434	-
3220 Public Employees' Retire Cont						
8000 General Fund	13,887	23,537	23,537	46,662	17,478	-
3400 Other Funds Ltd	1,787,692	1,943,286	1,972,827	2,088,548	2,084,700	-
6400 Federal Funds Ltd	75,022	108,835	113,072	167,630	169,810	-
All Funds	1,876,601	2,075,658	2,109,436	2,302,840	2,271,988	-
3221 Pension Obligation Bond						
8000 General Fund	6,203	9,911	9,911	9,242	9,242	-
3400 Other Funds Ltd	748,029	805,041	802,427	842,646	842,646	-
6400 Federal Funds Ltd	33,241	45,662	50,719	52,536	52,536	-
All Funds	787,473	860,614	863,057	904,424	904,424	-

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3230 Social Security Taxes						
8000 General Fund	7,774	12,274	12,274	22,607	8,468	-
3400 Other Funds Ltd	944,402	1,013,909	1,029,313	1,013,200	1,011,336	-
6400 Federal Funds Ltd	41,775	58,785	60,996	115,284	116,340	-
All Funds	993,951	1,084,968	1,102,583	1,151,091	1,136,144	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	565,419	390,890	390,890	402,617	402,617	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	45	75	75	138	69	-
3400 Other Funds Ltd	5,914	7,001	6,824	7,798	7,795	-
6400 Federal Funds Ltd	307	476	476	654	657	-
All Funds	6,266	7,552	7,375	8,590	8,521	-
3260 Mass Transit Tax						
8000 General Fund	620	963	963	1,773	664	-
3400 Other Funds Ltd	76,537	79,723	77,747	79,705	79,705	-
All Funds	77,157	80,686	78,710	81,478	80,369	-
3270 Flexible Benefits						
8000 General Fund	27,805	39,075	39,075	61,056	30,528	-
3400 Other Funds Ltd	3,343,076	3,622,008	3,583,244	3,448,761	3,447,488	-
6400 Federal Funds Ltd	167,826	246,501	250,096	290,919	292,192	-
All Funds	3,538,707	3,907,584	3,872,415	3,800,736	3,770,208	-
3280 Other OPE						
3400 Other Funds Ltd	947	-	-	-	-	-

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OTHER PAYROLL EXPENSES						
8000 General Fund	56,371	85,886	85,886	141,566	66,493	-
3400 Other Funds Ltd	7,476,496	7,866,604	7,867,898	7,888,247	7,881,257	-
6400 Federal Funds Ltd	318,405	460,582	475,682	627,441	631,955	-
TOTAL OTHER PAYROLL EXPENSES	\$7,851,272	\$8,413,072	\$8,429,466	\$8,657,254	\$8,579,705	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(53,963)	(53,963)	(158,912)	(158,912)	-
6400 Federal Funds Ltd	-	(12,453)	(12,453)	(12,885)	(12,885)	-
All Funds	-	(66,416)	(66,416)	(171,797)	(171,797)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	7,059	7,059	-	-	-
3400 Other Funds Ltd	-	593,617	593,617	-	31,352	-
6400 Federal Funds Ltd	-	6,127	6,127	-	(18,317)	-
All Funds	-	606,803	606,803	-	13,035	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(11,659)	(4,815)	-	-	-
3400 Other Funds Ltd	-	(416,352)	-	-	-	-
All Funds	-	(428,011)	(4,815)	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(5,777)	(5,777)	-	-	-
3400 Other Funds Ltd	-	(476,368)	(476,368)	-	-	-
6400 Federal Funds Ltd	-	(26,614)	(26,614)	-	-	-

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All Funds	-	(508,759)	(508,759)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(10,377)	(3,533)	-	-	-
3400 Other Funds Ltd	-	(353,066)	63,286	(158,912)	(127,560)	-
6400 Federal Funds Ltd	-	(32,940)	(32,940)	(12,885)	(31,202)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$396,383)	\$26,813	(\$171,797)	(\$158,762)	-
PERSONAL SERVICES						
8000 General Fund	159,783	235,952	242,796	437,078	177,181	-
3400 Other Funds Ltd	20,061,894	20,816,522	21,435,540	21,013,439	21,013,439	-
6400 Federal Funds Ltd	878,341	1,196,075	1,240,068	2,121,523	2,121,523	-
TOTAL PERSONAL SERVICES	\$21,100,018	\$22,248,549	\$22,918,404	\$23,572,040	\$23,312,143	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	274,250	189,487	189,487	147,907	147,907	-
6400 Federal Funds Ltd	87,321	55,344	55,344	57,004	57,004	-
All Funds	361,571	244,831	244,831	204,911	204,911	-
4125 Out of State Travel						
3400 Other Funds Ltd	54,210	22,195	22,195	22,861	22,861	-
6400 Federal Funds Ltd	13,107	14,277	14,277	14,705	14,705	-
All Funds	67,317	36,472	36,472	37,566	37,566	-
4150 Employee Training						
8000 General Fund	799	-	-	-	-	-
3400 Other Funds Ltd	185,537	48,264	48,264	77,398	77,398	-

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6400 Federal Funds Ltd	16,036	28,175	28,175	29,020	29,020	-
All Funds	202,372	76,439	76,439	106,418	106,418	-
4175 Office Expenses						
8000 General Fund	257	-	-	-	-	-
3400 Other Funds Ltd	748,877	865,450	865,450	925,000	925,000	-
6400 Federal Funds Ltd	16,821	42,331	42,331	43,601	43,601	-
All Funds	765,955	907,781	907,781	968,601	968,601	-
4200 Telecommunications						
3400 Other Funds Ltd	545,279	1,449,906	1,449,906	1,293,240	1,293,240	-
6400 Federal Funds Ltd	4,900	8,808	8,808	9,072	9,072	-
All Funds	550,179	1,458,714	1,458,714	1,302,312	1,302,312	-
4225 State Gov. Service Charges						
8000 General Fund	191,252	1,114,378	1,072,411	3,634,868	3,365,942	-
3400 Other Funds Ltd	3,254,479	4,696,745	4,738,712	5,462,675	5,058,521	-
All Funds	3,445,731	5,811,123	5,811,123	9,097,543	8,424,463	-
4250 Data Processing						
3400 Other Funds Ltd	287,887	70,887	70,887	73,014	73,014	-
4275 Publicity and Publications						
3400 Other Funds Ltd	370,428	319,842	224,042	230,762	230,762	-
6400 Federal Funds Ltd	165,363	166,382	166,382	171,373	171,373	-
All Funds	535,791	486,224	390,424	402,135	402,135	-
4300 Professional Services						
8000 General Fund	1,250	-	-	-	-	-

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3400 Other Funds Ltd	3,199,099	2,102,201	2,042,201	2,020,893	2,020,893	-
6400 Federal Funds Ltd	243,315	244,941	244,941	1,253,024	1,253,024	-
All Funds	3,443,664	2,347,142	2,287,142	3,273,917	3,273,917	-
4315 IT Professional Services						
8000 General Fund	262	-	-	-	-	-
3400 Other Funds Ltd	597,867	1,782,601	1,782,601	1,836,079	1,836,079	-
All Funds	598,129	1,782,601	1,782,601	1,836,079	1,836,079	-
4325 Attorney General						
3400 Other Funds Ltd	441,094	560,066	560,066	667,599	636,304	-
4350 Dispute Resolution Services						
3400 Other Funds Ltd	-	9,886	9,886	14,800	14,800	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	8,864	13,247	13,247	23,676	23,676	-
6400 Federal Funds Ltd	13,696	14,148	14,148	14,572	14,572	-
All Funds	22,560	27,395	27,395	38,248	38,248	-
4400 Dues and Subscriptions						
8000 General Fund	139	-	-	-	-	-
3400 Other Funds Ltd	11,596	11,529	11,529	11,875	11,875	-
6400 Federal Funds Ltd	628	-	-	-	-	-
All Funds	12,363	11,529	11,529	11,875	11,875	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	3,046,745	2,438,854	2,303,360	2,303,360	2,303,360	-
6400 Federal Funds Ltd	1,109	17,906	17,906	17,906	17,906	-

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All Funds	3,047,854	2,456,760	2,321,266	2,321,266	2,321,266	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	280,076	251,509	251,509	259,054	259,054	-
6400 Federal Funds Ltd	1,894	6,900	6,900	7,107	7,107	-
All Funds	281,970	258,409	258,409	266,161	266,161	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	8,940	270,615	270,615	278,733	278,733	-
6400 Federal Funds Ltd	1,980	6,672	6,672	6,872	6,872	-
All Funds	10,920	277,287	277,287	285,605	285,605	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	481,231	1,189,262	1,178,262	1,266,346	1,266,346	-
6400 Federal Funds Ltd	209,011	849,258	849,258	1,723,736	1,400,889	-
All Funds	690,242	2,038,520	2,027,520	2,990,082	2,667,235	-
4600 Intra-agency Charges						
8000 General Fund	191,252	-	-	-	-	-
3400 Other Funds Ltd	1,362,587	1,331,200	1,331,200	1,371,136	1,371,136	-
All Funds	1,553,839	1,331,200	1,331,200	1,371,136	1,371,136	-
4625 Other COP Costs						
3400 Other Funds Ltd	989	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	58	-	-	-	-	-
3400 Other Funds Ltd	259,158	1,159,968	1,119,349	1,318,751	1,318,751	-
6400 Federal Funds Ltd	17,351	151,545	151,545	156,091	156,091	-

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All Funds	276,567	1,311,513	1,270,894	1,474,842	1,474,842	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(59,720)	(17,244)	-	-	-
3400 Other Funds Ltd	-	(381,015)	-	-	-	-
All Funds	-	(440,735)	(17,244)	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	52,586	17,599	17,599	18,127	18,127	-
6400 Federal Funds Ltd	36,798	67,365	67,365	69,386	69,386	-
All Funds	89,384	84,964	84,964	87,513	87,513	-
4715 IT Expendable Property						
8000 General Fund	26,529	-	-	-	-	-
3400 Other Funds Ltd	912,286	277,340	277,340	285,660	285,660	-
6400 Federal Funds Ltd	19,620	5,686	5,686	5,857	5,857	-
All Funds	958,435	283,026	283,026	291,517	291,517	-
SERVICES & SUPPLIES						
8000 General Fund	411,798	1,054,658	1,055,167	3,634,868	3,365,942	-
3400 Other Funds Ltd	16,384,065	18,697,638	18,777,707	19,908,946	19,473,497	-
6400 Federal Funds Ltd	848,950	1,679,738	1,679,738	3,579,326	3,256,479	-
TOTAL SERVICES & SUPPLIES	\$17,644,813	\$21,432,034	\$21,512,612	\$27,123,140	\$26,095,918	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	191,427	191,427	197,170	197,170	-
5150 Telecommunications Equipment						

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3400 Other Funds Ltd	19,236	-	-	-	-	-
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	4,815	-	-	-	-	-
5450 Agricultural Equip. and Mach.						
3400 Other Funds Ltd	-	137,364	137,364	141,485	141,485	-
5550 Data Processing Software						
3400 Other Funds Ltd	325,832	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	65,860	501,723	501,723	516,775	516,775	-
5700 Building Structures						
3400 Other Funds Ltd	31,635	-	-	-	-	-
6400 Federal Funds Ltd	-	33,644	33,644	34,653	34,653	-
All Funds	31,635	33,644	33,644	34,653	34,653	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	105,531	105,531	108,697	108,697	-
6400 Federal Funds Ltd	19,676	-	-	80,000	80,000	-
All Funds	19,676	105,531	105,531	188,697	188,697	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	447,378	936,045	936,045	964,127	964,127	-
6400 Federal Funds Ltd	19,676	33,644	33,644	114,653	114,653	-
TOTAL CAPITAL OUTLAY	\$467,054	\$969,689	\$969,689	\$1,078,780	\$1,078,780	-
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						

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6400 Federal Funds Ltd	62,279	-	-	-	-	-
6085 Other Special Payments						
6400 Federal Funds Ltd	23,443	-	-	-	-	-
SPECIAL PAYMENTS						
6400 Federal Funds Ltd	85,722	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$85,722	-	-	-	-	-
EXPENDITURES						
8000 General Fund	571,581	1,290,610	1,297,963	4,071,946	3,543,123	-
3400 Other Funds Ltd	36,893,337	40,450,205	41,149,292	41,886,512	41,451,063	-
6400 Federal Funds Ltd	1,832,689	2,909,457	2,953,450	5,815,502	5,492,655	-
TOTAL EXPENDITURES	\$39,297,607	\$44,650,272	\$45,400,705	\$51,773,960	\$50,486,841	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(453)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	3,561,291	2,513,522	1,814,435	874,468	1,309,917	-
TOTAL ENDING BALANCE	\$3,561,291	\$2,513,522	\$1,814,435	\$874,468	\$1,309,917	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	130	128	125	124	123	-
8180 Position Reconciliation	-	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	130	129	126	124	123	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	129.19	127.31	123.89	122.91	121.76	-

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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
Administration**

Cross Reference Number: 63500-040-00-00-00000

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8280 FTE Reconciliation	-	0.29	0.29	-	0.15	-
TOTAL AUTHORIZED FTE	129.19	127.60	124.18	122.91	121.91	-

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
Debt Service**

Cross Reference Number: 63500-050-00-00-00000

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	350,262	354,775	354,775	352,595	352,595	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3430 Other Funds Debt Svc Ltd	-	1,837,868	1,837,868	1,834,860	1,834,860	-
REVENUE CATEGORIES						
8030 General Fund Debt Svc	350,262	354,775	354,775	352,595	352,595	-
3430 Other Funds Debt Svc Ltd	-	1,837,868	1,837,868	1,834,860	1,834,860	-
TOTAL REVENUE CATEGORIES	\$350,262	\$2,192,643	\$2,192,643	\$2,187,455	\$2,187,455	-
AVAILABLE REVENUES						
8030 General Fund Debt Svc	350,262	354,775	354,775	352,595	352,595	-
3430 Other Funds Debt Svc Ltd	-	1,837,868	1,837,868	1,834,860	1,834,860	-
TOTAL AVAILABLE REVENUES	\$350,262	\$2,192,643	\$2,192,643	\$2,187,455	\$2,187,455	-
EXPENDITURES						
DEBT SERVICE						
7100 Principal - Bonds						
3430 Other Funds Debt Svc Ltd	-	725,000	725,000	865,000	865,000	-
7150 Interest - Bonds						
3430 Other Funds Debt Svc Ltd	-	1,112,868	1,112,868	969,860	969,860	-
7200 Principal - COP						
8030 General Fund Debt Svc	269,388	297,210	297,210	320,585	320,585	-

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Debt Service

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
7250 Interest - COP						
8030 General Fund Debt Svc	80,874	57,565	57,565	32,010	32,010	-
DEBT SERVICE						
8030 General Fund Debt Svc	350,262	354,775	354,775	352,595	352,595	-
3430 Other Funds Debt Svc Ltd	-	1,837,868	1,837,868	1,834,860	1,834,860	-
TOTAL DEBT SERVICE	\$350,262	\$2,192,643	\$2,192,643	\$2,187,455	\$2,187,455	-

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Agency Number: 63500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-088-00-00-00000

2015-17 Biennium

Capital Improvements

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3010 Other Funds Cap Improvement	3,901,361	171,159	171,159	2,743,364	2,743,364	-
0030 Beginning Balance Adjustment						
3010 Other Funds Cap Improvement	-	1,631,112	1,631,112	-	-	-
BEGINNING BALANCE						
3010 Other Funds Cap Improvement	3,901,361	1,802,271	1,802,271	2,743,364	2,743,364	-
TOTAL BEGINNING BALANCE	\$3,901,361	\$1,802,271	\$1,802,271	\$2,743,364	\$2,743,364	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8010 General Fund Cap Improvement	142,194	142,694	143,422	149,975	149,975	-
LICENSES AND FEES						
0230 Hunter and Angler Licenses						
3010 Other Funds Cap Improvement	4,451,319	4,672,968	4,672,968	4,306,000	4,306,000	-
0235 Commercial Fish Lic and Fees						
3010 Other Funds Cap Improvement	-	-	-	430,000	430,000	-
LICENSES AND FEES						
3010 Other Funds Cap Improvement	4,451,319	4,672,968	4,672,968	4,736,000	4,736,000	-
TOTAL LICENSES AND FEES	\$4,451,319	\$4,672,968	\$4,672,968	\$4,736,000	\$4,736,000	-
INTEREST EARNINGS						
0605 Interest Income						
3010 Other Funds Cap Improvement	20,645	23,876	23,876	16,200	16,200	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improvement	581,789	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6010 Federal Funds Cap Improvement	131,901	500,000	2,217,325	2,983,845	2,983,845	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3010 Other Funds Cap Improvement	690,606	-	-	400,234	400,234	-
1040 Transfer In Lottery Proceeds						
4010 Lottery Funds Cap Improvement	-	-	-	360,000	-	-
1248 Tsfr From Military Dept, Or						
3010 Other Funds Cap Improvement	2,515	-	-	-	-	-
TRANSFERS IN						
4010 Lottery Funds Cap Improvement	-	-	-	360,000	-	-
3010 Other Funds Cap Improvement	693,121	-	-	400,234	400,234	-
TOTAL TRANSFERS IN	\$693,121	-	-	\$760,234	\$400,234	-
REVENUE CATEGORIES						
8010 General Fund Cap Improvement	142,194	142,694	143,422	149,975	149,975	-
4010 Lottery Funds Cap Improvement	-	-	-	360,000	-	-
3010 Other Funds Cap Improvement	5,746,874	4,696,844	4,696,844	5,152,434	5,152,434	-
6010 Federal Funds Cap Improvement	131,901	500,000	2,217,325	2,983,845	2,983,845	-
TOTAL REVENUE CATEGORIES	\$6,020,969	\$5,339,538	\$7,057,591	\$8,646,254	\$8,286,254	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3010 Other Funds Cap Improvement	(113,477)	-	-	-	-	-
AVAILABLE REVENUES						
8010 General Fund Cap Improvement	142,194	142,694	143,422	149,975	149,975	-
4010 Lottery Funds Cap Improvement	-	-	-	360,000	-	-
3010 Other Funds Cap Improvement	9,534,758	6,499,115	6,499,115	7,895,798	7,895,798	-
6010 Federal Funds Cap Improvement	131,901	500,000	2,217,325	2,983,845	2,983,845	-
TOTAL AVAILABLE REVENUES	\$9,808,853	\$7,141,809	\$8,859,862	\$11,389,618	\$11,029,618	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8010 General Fund Cap Improvement	2,294	-	-	-	-	-
3010 Other Funds Cap Improvement	362,877	189,528	197,120	225,816	225,816	-
6010 Federal Funds Cap Improvement	21	-	-	-	-	-
All Funds	365,192	189,528	197,120	225,816	225,816	-
3160 Temporary Appointments						
3010 Other Funds Cap Improvement	245,607	-	-	-	-	-
3170 Overtime Payments						
8010 General Fund Cap Improvement	93	-	-	-	-	-
3010 Other Funds Cap Improvement	4,803	-	-	-	-	-
All Funds	4,896	-	-	-	-	-

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Capital Improvements**

Cross Reference Number: 63500-088-00-00-00000

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3180 Shift Differential						
3010 Other Funds Cap Improvement	3,234	-	-	-	-	-
3190 All Other Differential						
3010 Other Funds Cap Improvement	1,940	-	-	-	-	-
SALARIES & WAGES						
8010 General Fund Cap Improvement	2,387	-	-	-	-	-
3010 Other Funds Cap Improvement	618,461	189,528	197,120	225,816	225,816	-
6010 Federal Funds Cap Improvement	21	-	-	-	-	-
TOTAL SALARIES & WAGES	\$620,869	\$189,528	\$197,120	\$225,816	\$225,816	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8010 General Fund Cap Improvement	1	-	-	-	-	-
3010 Other Funds Cap Improvement	181	80	80	88	88	-
All Funds	182	80	80	88	88	-
3220 Public Employees' Retire Cont						
8010 General Fund Cap Improvement	368	-	-	-	-	-
3010 Other Funds Cap Improvement	54,284	27,803	28,917	35,656	35,656	-
6010 Federal Funds Cap Improvement	3	-	-	-	-	-
All Funds	54,655	27,803	28,917	35,656	35,656	-
3221 Pension Obligation Bond						
8010 General Fund Cap Improvement	151	-	-	-	-	-
3010 Other Funds Cap Improvement	23,109	11,707	11,669	13,976	13,976	-
6010 Federal Funds Cap Improvement	1	-	-	-	-	-

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Capital Improvements

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	23,261	11,707	11,669	13,976	13,976	-
3230 Social Security Taxes						
8010 General Fund Cap Improvement	179	-	-	-	-	-
3010 Other Funds Cap Improvement	46,971	14,499	15,080	17,275	17,275	-
6010 Federal Funds Cap Improvement	2	-	-	-	-	-
All Funds	47,152	14,499	15,080	17,275	17,275	-
3250 Worker's Comp. Assess. (WCD)						
8010 General Fund Cap Improvement	1	-	-	-	-	-
3010 Other Funds Cap Improvement	502	118	118	138	138	-
All Funds	503	118	118	138	138	-
3260 Mass Transit Tax						
8010 General Fund Cap Improvement	9	-	-	-	-	-
3010 Other Funds Cap Improvement	1,858	1,137	1,137	1,355	1,355	-
All Funds	1,867	1,137	1,137	1,355	1,355	-
3270 Flexible Benefits						
8010 General Fund Cap Improvement	848	-	-	-	-	-
3010 Other Funds Cap Improvement	110,210	61,056	61,946	61,056	61,056	-
6010 Federal Funds Cap Improvement	8	-	-	-	-	-
All Funds	111,066	61,056	61,946	61,056	61,056	-
OTHER PAYROLL EXPENSES						
8010 General Fund Cap Improvement	1,557	-	-	-	-	-
3010 Other Funds Cap Improvement	237,115	116,400	118,947	129,544	129,544	-
6010 Federal Funds Cap Improvement	14	-	-	-	-	-

Fish & Wildlife, Oregon Dept of**Agency Number: 63500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 63500-088-00-00-00000****2015-17 Biennium****Capital Improvements**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
TOTAL OTHER PAYROLL EXPENSES	\$238,686	\$116,400	\$118,947	\$129,544	\$129,544	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3010 Other Funds Cap Improvement	-	8,339	8,339	-	-	-
3991 PERS Policy Adjustment						
3010 Other Funds Cap Improvement	-	(6,824)	(6,824)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3010 Other Funds Cap Improvement	-	1,515	1,515	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1,515	\$1,515	-	-	-
PERSONAL SERVICES						
8010 General Fund Cap Improvement	3,944	-	-	-	-	-
3010 Other Funds Cap Improvement	855,576	307,443	317,582	355,360	355,360	-
6010 Federal Funds Cap Improvement	35	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$859,555	\$307,443	\$317,582	\$355,360	\$355,360	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8010 General Fund Cap Improvement	2,781	53	53	55	55	-
3010 Other Funds Cap Improvement	119,558	107,700	107,700	110,931	110,931	-
All Funds	122,339	107,753	107,753	110,986	110,986	-
4125 Out of State Travel						
3010 Other Funds Cap Improvement	1,423	-	-	-	-	-
4150 Employee Training						
3010 Other Funds Cap Improvement	14,335	11,713	11,713	12,064	12,064	-

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Capital Improvements

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4175 Office Expenses						
3010 Other Funds Cap Improvement	9,999	28,679	28,679	29,539	29,539	-
4200 Telecommunications						
3010 Other Funds Cap Improvement	1,578	24,068	24,068	24,790	24,790	-
4275 Publicity and Publications						
8010 General Fund Cap Improvement	-	226	226	233	233	-
3010 Other Funds Cap Improvement	26,905	31,549	31,549	32,495	32,495	-
All Funds	26,905	31,775	31,775	32,728	32,728	-
4300 Professional Services						
8010 General Fund Cap Improvement	10,000	-	-	-	-	-
3010 Other Funds Cap Improvement	2,620,068	60,284	60,284	62,093	62,093	-
6010 Federal Funds Cap Improvement	129,785	-	-	-	-	-
All Funds	2,759,853	60,284	60,284	62,093	62,093	-
4375 Employee Recruitment and Develop						
3010 Other Funds Cap Improvement	3,359	1,127	1,127	1,161	1,161	-
4400 Dues and Subscriptions						
3010 Other Funds Cap Improvement	61	5,761	5,761	5,934	5,934	-
4425 Facilities Rental and Taxes						
3010 Other Funds Cap Improvement	881	-	-	-	-	-
4450 Fuels and Utilities						
3010 Other Funds Cap Improvement	-	71,849	71,849	74,004	74,004	-
4475 Facilities Maintenance						
8010 General Fund Cap Improvement	26,135	115,525	115,525	118,991	118,991	-

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Agency Number: 63500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-088-00-00-00000

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Capital Improvements

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3010 Other Funds Cap Improvement	121,247	135,481	135,481	139,545	139,545	-
All Funds	147,382	251,006	251,006	258,536	258,536	-
4575 Agency Program Related S and S						
8010 General Fund Cap Improvement	32,025	-	-	-	-	-
3010 Other Funds Cap Improvement	708,870	1,514,140	1,697,140	1,748,054	1,748,054	-
6010 Federal Funds Cap Improvement	98	-	-	-	-	-
All Funds	740,993	1,514,140	1,697,140	1,748,054	1,748,054	-
4650 Other Services and Supplies						
8010 General Fund Cap Improvement	65,885	29,802	29,802	30,696	30,696	-
3010 Other Funds Cap Improvement	144,719	108,312	467,860	481,895	481,895	-
6010 Federal Funds Cap Improvement	1,983	-	1,104,325	1,137,455	1,137,455	-
All Funds	212,587	138,114	1,601,987	1,650,046	1,650,046	-
4675 Undistributed (S.S.)						
8010 General Fund Cap Improvement	-	(2,912)	(2,184)	-	-	-
4700 Expendable Prop 250 - 5000						
8010 General Fund Cap Improvement	1,352	-	-	-	-	-
3010 Other Funds Cap Improvement	55,907	23,780	23,780	24,493	24,493	-
All Funds	57,259	23,780	23,780	24,493	24,493	-
4715 IT Expendable Property						
3010 Other Funds Cap Improvement	12,644	13,201	13,201	13,597	13,597	-
SERVICES & SUPPLIES						
8010 General Fund Cap Improvement	138,178	142,694	143,422	149,975	149,975	-
3010 Other Funds Cap Improvement	3,841,554	2,137,644	2,680,192	2,760,595	2,760,595	-

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Capital Improvements

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
6010 Federal Funds Cap Improvement	131,866	-	1,104,325	1,137,455	1,137,455	-
TOTAL SERVICES & SUPPLIES	\$4,111,598	\$2,280,338	\$3,927,939	\$4,048,025	\$4,048,025	-
CAPITAL OUTLAY						
5200 Technical Equipment						
3010 Other Funds Cap Improvement	14,082	49,502	49,502	50,987	50,987	-
5350 Industrial and Heavy Equipment						
3010 Other Funds Cap Improvement	83,400	-	-	-	-	-
5450 Agricultural Equip. and Mach.						
3010 Other Funds Cap Improvement	65,500	-	-	-	-	-
5650 Land and Improvements						
6010 Federal Funds Cap Improvement	-	500,000	500,000	515,000	515,000	-
5700 Building Structures						
3010 Other Funds Cap Improvement	619,129	1,888,886	1,888,886	1,945,553	1,945,553	-
5900 Other Capital Outlay						
4010 Lottery Funds Cap Improvement	-	-	-	360,000	-	-
3010 Other Funds Cap Improvement	131,509	305,294	305,294	314,453	314,453	-
6010 Federal Funds Cap Improvement	-	-	-	700,000	700,000	-
All Funds	131,509	305,294	305,294	1,374,453	1,014,453	-
CAPITAL OUTLAY						
4010 Lottery Funds Cap Improvement	-	-	-	360,000	-	-
3010 Other Funds Cap Improvement	913,620	2,243,682	2,243,682	2,310,993	2,310,993	-
6010 Federal Funds Cap Improvement	-	500,000	500,000	1,215,000	1,215,000	-
TOTAL CAPITAL OUTLAY	\$913,620	\$2,743,682	\$2,743,682	\$3,885,993	\$3,525,993	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
6010 Federal Funds Cap Improvement	-	-	613,000	631,390	631,390	-
6030 Dist to Non-Gov Units						
3010 Other Funds Cap Improvement	10,680	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
3010 Other Funds Cap Improvement	9,364	-	-	-	-	-
SPECIAL PAYMENTS						
3010 Other Funds Cap Improvement	20,044	-	-	-	-	-
6010 Federal Funds Cap Improvement	-	-	613,000	631,390	631,390	-
TOTAL SPECIAL PAYMENTS	\$20,044	-	\$613,000	\$631,390	\$631,390	-
EXPENDITURES						
8010 General Fund Cap Improvement	142,122	142,694	143,422	149,975	149,975	-
4010 Lottery Funds Cap Improvement	-	-	-	360,000	-	-
3010 Other Funds Cap Improvement	5,630,794	4,688,769	5,241,456	5,426,948	5,426,948	-
6010 Federal Funds Cap Improvement	131,901	500,000	2,217,325	2,983,845	2,983,845	-
TOTAL EXPENDITURES	\$5,904,817	\$5,331,463	\$7,602,203	\$8,920,768	\$8,560,768	-
REVERSIONS						
9900 Reversions						
8010 General Fund Cap Improvement	(72)	-	-	-	-	-
ENDING BALANCE						
3010 Other Funds Cap Improvement	3,903,964	1,810,346	1,257,659	2,468,850	2,468,850	-
TOTAL ENDING BALANCE	\$3,903,964	\$1,810,346	\$1,257,659	\$2,468,850	\$2,468,850	-

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BDV103A

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
Capital Improvements**

Cross Reference Number: 63500-088-00-00-00000

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	2	2	2	2	-
TOTAL AUTHORIZED POSITIONS	2	2	2	2	2	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.29	2.00	2.00	2.00	2.00	-
TOTAL AUTHORIZED FTE	2.29	2.00	2.00	2.00	2.00	-

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-089-00-00-00000

2015-17 Biennium

Major Construction and Acquisition

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3020 Other Funds Cap Construction	-	1,000,000	1,000,000	-	-	-
BOND SALES						
0580 Cert of Participation						
3020 Other Funds Cap Construction	16,000,000	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6020 Federal Funds Cap Construction	-	-	-	2,250,000	2,323,750	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3020 Other Funds Cap Construction	7,200,000	-	-	-	-	-
REVENUE CATEGORIES						
3020 Other Funds Cap Construction	23,200,000	1,000,000	1,000,000	-	-	-
6020 Federal Funds Cap Construction	-	-	-	2,250,000	2,323,750	-
TOTAL REVENUE CATEGORIES	\$23,200,000	\$1,000,000	\$1,000,000	\$2,250,000	\$2,323,750	-
AVAILABLE REVENUES						
3020 Other Funds Cap Construction	23,200,000	1,000,000	1,000,000	-	-	-
6020 Federal Funds Cap Construction	-	-	-	2,250,000	2,323,750	-
TOTAL AVAILABLE REVENUES	\$23,200,000	\$1,000,000	\$1,000,000	\$2,250,000	\$2,323,750	-

EXPENDITURES

SERVICES & SUPPLIES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-089-00-00-00000

2015-17 Biennium

Major Construction and Acquisition

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4575 Agency Program Related S and S						
3020 Other Funds Cap Construction	-	179,780	179,780	-	-	-
4650 Other Services and Supplies						
3020 Other Funds Cap Construction	-	820,220	820,220	-	-	-
SERVICES & SUPPLIES						
3020 Other Funds Cap Construction	-	1,000,000	1,000,000	-	-	-
TOTAL SERVICES & SUPPLIES	-	\$1,000,000	\$1,000,000	-	-	-
CAPITAL OUTLAY						
5650 Land and Improvements						
3020 Other Funds Cap Construction	19,500,000	-	-	-	-	-
5700 Building Structures						
3020 Other Funds Cap Construction	3,700,000	-	-	-	-	-
5900 Other Capital Outlay						
6020 Federal Funds Cap Construction	-	-	-	2,250,000	2,323,750	-
CAPITAL OUTLAY						
3020 Other Funds Cap Construction	23,200,000	-	-	-	-	-
6020 Federal Funds Cap Construction	-	-	-	2,250,000	2,323,750	-
TOTAL CAPITAL OUTLAY	\$23,200,000	-	-	\$2,250,000	\$2,323,750	-
EXPENDITURES						
3020 Other Funds Cap Construction	23,200,000	1,000,000	1,000,000	-	-	-
6020 Federal Funds Cap Construction	-	-	-	2,250,000	2,323,750	-
TOTAL EXPENDITURES	\$23,200,000	\$1,000,000	\$1,000,000	\$2,250,000	\$2,323,750	-

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Version / Column Comparison Report - Detail
2015-17 Biennium
Fish Division**

Cross Reference Number:63500-010-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	14,187,577	14,187,577	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	14,051,964	14,051,964	0	-
LICENSES AND FEES				
0230 Hunter and Angler Licenses				
3400 Other Funds Ltd	47,186,000	47,186,000	0	-
0235 Commercial Fish Lic and Fees				
3400 Other Funds Ltd	8,623,000	8,623,000	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	55,809,000	55,809,000	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	4,909,031	4,909,031	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	418,836	418,836	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	875,995	875,995	0	-
OTHER				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

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2015-17 Biennium

Fish Division

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0975 Other Revenues				
3400 Other Funds Ltd	80,000	80,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	106,244,469	106,244,469	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
4400 Lottery Funds Ltd	435,346	435,346	0	-
1690 Tsfr From Water Resources Dept				
3400 Other Funds Ltd	1,787,635	1,787,635	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	3,102,337	3,102,337	0	-
3400 Other Funds Ltd	5,167,482	5,167,482	0	-
All Funds	8,269,819	8,269,819	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	3,537,683	3,537,683	0	-
3400 Other Funds Ltd	6,955,117	6,955,117	0	-
TOTAL TRANSFERS IN	\$10,492,800	\$10,492,800	0	-
TOTAL REVENUES				
8000 General Fund	14,051,964	14,051,964	0	-
4400 Lottery Funds Ltd	3,537,683	3,537,683	0	-
3400 Other Funds Ltd	69,047,979	69,047,979	0	-
6400 Federal Funds Ltd	106,244,469	106,244,469	0	-
TOTAL REVENUES	\$192,882,095	\$192,882,095	0	-

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2015-17 Biennium

Fish Division

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(27,817,476)	(27,817,476)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(15,764,582)	(15,764,582)	0	-
2257 Tsfr To Police, Dept of State				
3400 Other Funds Ltd	(611,940)	(611,940)	0	-
2603 Tsfr To Agriculture, Dept of				
3400 Other Funds Ltd	(413,835)	(413,835)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(28,843,251)	(28,843,251)	0	-
6400 Federal Funds Ltd	(15,764,582)	(15,764,582)	0	-
TOTAL TRANSFERS OUT	(\$44,607,833)	(\$44,607,833)	0	-
AVAILABLE REVENUES				
8000 General Fund	14,051,964	14,051,964	0	-
4400 Lottery Funds Ltd	3,537,683	3,537,683	0	-
3400 Other Funds Ltd	54,392,305	54,392,305	0	-
6400 Federal Funds Ltd	90,479,887	90,479,887	0	-
TOTAL AVAILABLE REVENUES	\$162,461,839	\$162,461,839	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	6,479,832	6,479,701	(131)	-0.00%

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	2,046,753	2,093,950	47,197	2.31%
3400 Other Funds Ltd	29,124,439	29,129,465	5,026	0.02%
6400 Federal Funds Ltd	35,646,666	35,572,392	(74,274)	-0.21%
All Funds	73,297,690	73,275,508	(22,182)	-0.03%
3160 Temporary Appointments				
8000 General Fund	31,548	31,548	0	-
3400 Other Funds Ltd	380,723	380,723	0	-
6400 Federal Funds Ltd	110,408	110,408	0	-
All Funds	522,679	522,679	0	-
3170 Overtime Payments				
8000 General Fund	12,067	12,067	0	-
4400 Lottery Funds Ltd	54,760	54,760	0	-
3400 Other Funds Ltd	143,974	143,974	0	-
6400 Federal Funds Ltd	174,327	174,327	0	-
All Funds	385,128	385,128	0	-
3180 Shift Differential				
8000 General Fund	240,291	240,291	0	-
4400 Lottery Funds Ltd	6,451	6,451	0	-
3400 Other Funds Ltd	276,332	276,332	0	-
6400 Federal Funds Ltd	780,563	780,563	0	-
All Funds	1,303,637	1,303,637	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	6,763,738	6,763,607	(131)	-0.00%
4400 Lottery Funds Ltd	2,107,964	2,155,161	47,197	2.24%

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Fish Division

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	29,925,468	29,930,494	5,026	0.02%
6400 Federal Funds Ltd	36,711,964	36,637,690	(74,274)	-0.20%
TOTAL SALARIES & WAGES	\$75,509,134	\$75,486,952	(\$22,182)	-0.03%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	3,071	3,065	(6)	-0.20%
4400 Lottery Funds Ltd	764	804	40	5.24%
3400 Other Funds Ltd	12,617	12,617	0	-
6400 Federal Funds Ltd	18,124	18,036	(88)	-0.49%
All Funds	34,576	34,522	(54)	-0.16%
3220 Public Employees' Retire Cont				
8000 General Fund	1,063,008	1,062,988	(20)	-0.00%
4400 Lottery Funds Ltd	332,846	340,299	7,453	2.24%
3400 Other Funds Ltd	4,665,125	4,665,918	793	0.02%
6400 Federal Funds Ltd	5,779,387	5,767,659	(11,728)	-0.20%
All Funds	11,840,366	11,836,864	(3,502)	-0.03%
3221 Pension Obligation Bond				
8000 General Fund	386,526	386,526	0	-
4400 Lottery Funds Ltd	109,734	109,734	0	-
3400 Other Funds Ltd	1,909,241	1,909,241	0	-
6400 Federal Funds Ltd	2,348,543	2,348,543	0	-
All Funds	4,754,044	4,754,044	0	-
3230 Social Security Taxes				
8000 General Fund	517,421	517,411	(10)	-0.00%

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	161,259	164,870	3,611	2.24%
3400 Other Funds Ltd	2,289,292	2,289,677	385	0.02%
6400 Federal Funds Ltd	2,808,479	2,802,796	(5,683)	-0.20%
All Funds	5,776,451	5,774,754	(1,697)	-0.03%
3240 Unemployment Assessments				
8000 General Fund	4,906	4,906	0	-
4400 Lottery Funds Ltd	97	97	0	-
3400 Other Funds Ltd	5,154	5,154	0	-
All Funds	10,157	10,157	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	4,798	4,789	(9)	-0.19%
4400 Lottery Funds Ltd	1,195	1,257	62	5.19%
3400 Other Funds Ltd	19,737	19,737	0	-
6400 Federal Funds Ltd	28,335	28,198	(137)	-0.48%
All Funds	54,065	53,981	(84)	-0.16%
3260 Mass Transit Tax				
8000 General Fund	41,015	41,015	0	-
4400 Lottery Funds Ltd	11,697	11,697	0	-
3400 Other Funds Ltd	184,972	184,972	0	-
All Funds	237,684	237,684	0	-
3270 Flexible Benefits				
8000 General Fund	2,126,764	2,122,621	(4,143)	-0.19%
4400 Lottery Funds Ltd	528,516	556,218	27,702	5.24%
3400 Other Funds Ltd	8,714,117	8,714,117	0	-

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Fish Division

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	12,531,524	12,501,605	(29,919)	-0.24%
All Funds	23,900,921	23,894,561	(6,360)	-0.03%
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	4,147,509	4,143,321	(4,188)	-0.10%
4400 Lottery Funds Ltd	1,146,108	1,184,976	38,868	3.39%
3400 Other Funds Ltd	17,800,255	17,801,433	1,178	0.01%
6400 Federal Funds Ltd	23,514,392	23,466,837	(47,555)	-0.20%
TOTAL OTHER PAYROLL EXPENSES	\$46,608,264	\$46,596,567	(\$11,697)	-0.03%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(8,800)	(8,800)	0	-
4400 Lottery Funds Ltd	(16,604)	(16,604)	0	-
3400 Other Funds Ltd	(296,287)	(296,287)	0	-
6400 Federal Funds Ltd	(276,054)	(276,054)	0	-
All Funds	(597,745)	(597,745)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	4,319	4,319	100.00%
4400 Lottery Funds Ltd	-	(86,065)	(86,065)	100.00%
3400 Other Funds Ltd	-	(6,204)	(6,204)	100.00%
6400 Federal Funds Ltd	-	121,829	121,829	100.00%
All Funds	-	33,879	33,879	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(8,800)	(4,481)	4,319	49.08%
4400 Lottery Funds Ltd	(16,604)	(102,669)	(86,065)	-518.34%

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Fish Division

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(296,287)	(302,491)	(6,204)	-2.09%
6400 Federal Funds Ltd	(276,054)	(154,225)	121,829	44.13%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$597,745)	(\$563,866)	\$33,879	5.67%
TOTAL PERSONAL SERVICES				
8000 General Fund	10,902,447	10,902,447	0	-
4400 Lottery Funds Ltd	3,237,468	3,237,468	0	-
3400 Other Funds Ltd	47,429,436	47,429,436	0	-
6400 Federal Funds Ltd	59,950,302	59,950,302	0	-
TOTAL PERSONAL SERVICES	\$121,519,653	\$121,519,653	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	129,404	129,404	0	-
3400 Other Funds Ltd	1,076,917	1,076,917	0	-
6400 Federal Funds Ltd	1,792,302	1,792,302	0	-
All Funds	2,998,623	2,998,623	0	-
4125 Out of State Travel				
8000 General Fund	5,620	5,620	0	-
3400 Other Funds Ltd	91,098	91,098	0	-
6400 Federal Funds Ltd	89,023	89,023	0	-
All Funds	185,741	185,741	0	-
4150 Employee Training				
8000 General Fund	5,774	5,774	0	-
3400 Other Funds Ltd	219,376	219,376	0	-
6400 Federal Funds Ltd	139,353	139,353	0	-

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Fish Division

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	364,503	364,503	0	-
4175 Office Expenses				
8000 General Fund	22,215	22,215	0	-
3400 Other Funds Ltd	408,408	408,408	0	-
6400 Federal Funds Ltd	394,816	394,816	0	-
All Funds	825,439	825,439	0	-
4200 Telecommunications				
8000 General Fund	13,195	13,195	0	-
3400 Other Funds Ltd	564,584	564,584	0	-
6400 Federal Funds Ltd	388,118	388,118	0	-
All Funds	965,897	965,897	0	-
4250 Data Processing				
8000 General Fund	22,560	22,560	0	-
3400 Other Funds Ltd	14,899	14,899	0	-
6400 Federal Funds Ltd	27,980	27,980	0	-
All Funds	65,439	65,439	0	-
4275 Publicity and Publications				
8000 General Fund	6,036	6,036	0	-
3400 Other Funds Ltd	139,259	139,259	0	-
6400 Federal Funds Ltd	104,255	104,255	0	-
All Funds	249,550	249,550	0	-
4300 Professional Services				
8000 General Fund	911,838	911,838	0	-
3400 Other Funds Ltd	3,179,683	3,179,683	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,307,726	3,307,726	0	-
All Funds	7,399,247	7,399,247	0	-
4325 Attorney General				
3400 Other Funds Ltd	567,071	567,071	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	2,798	2,798	0	-
3400 Other Funds Ltd	30,362	30,362	0	-
6400 Federal Funds Ltd	43,794	43,794	0	-
All Funds	76,954	76,954	0	-
4400 Dues and Subscriptions				
8000 General Fund	2,274	2,274	0	-
3400 Other Funds Ltd	29,374	29,374	0	-
6400 Federal Funds Ltd	40,996	40,996	0	-
All Funds	72,644	72,644	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	43,950	43,950	0	-
3400 Other Funds Ltd	591,816	591,816	0	-
6400 Federal Funds Ltd	373,388	373,388	0	-
All Funds	1,009,154	1,009,154	0	-
4450 Fuels and Utilities				
8000 General Fund	42,349	42,349	0	-
3400 Other Funds Ltd	703,624	703,624	0	-
6400 Federal Funds Ltd	1,693,383	1,693,383	0	-
All Funds	2,439,356	2,439,356	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4475 Facilities Maintenance				
8000 General Fund	44,688	44,688	0	-
3400 Other Funds Ltd	924,982	924,982	0	-
6400 Federal Funds Ltd	2,563,243	2,563,243	0	-
All Funds	3,532,913	3,532,913	0	-
4575 Agency Program Related S and S				
8000 General Fund	183,328	183,328	0	-
3400 Other Funds Ltd	4,704,322	4,704,322	0	-
6400 Federal Funds Ltd	4,442,923	4,442,923	0	-
All Funds	9,330,573	9,330,573	0	-
4650 Other Services and Supplies				
8000 General Fund	1,178,919	1,178,919	0	-
4400 Lottery Funds Ltd	456,504	456,504	0	-
3400 Other Funds Ltd	5,133,821	5,133,821	0	-
6400 Federal Funds Ltd	10,220,638	10,220,638	0	-
All Funds	16,989,882	16,989,882	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,150	4,150	0	-
3400 Other Funds Ltd	149,800	149,800	0	-
6400 Federal Funds Ltd	551,434	551,434	0	-
All Funds	705,384	705,384	0	-
4715 IT Expendable Property				
8000 General Fund	3,240	3,240	0	-
3400 Other Funds Ltd	155,246	155,246	0	-

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Fish Division

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	171,856	171,856	0	-
All Funds	330,342	330,342	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	2,622,338	2,622,338	0	-
4400 Lottery Funds Ltd	456,504	456,504	0	-
3400 Other Funds Ltd	18,684,642	18,684,642	0	-
6400 Federal Funds Ltd	26,345,228	26,345,228	0	-
TOTAL SERVICES & SUPPLIES	\$48,108,712	\$48,108,712	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	177,996	177,996	0	-
5200 Technical Equipment				
8000 General Fund	1,267	1,267	0	-
3400 Other Funds Ltd	253,322	253,322	0	-
6400 Federal Funds Ltd	327,969	327,969	0	-
All Funds	582,558	582,558	0	-
5350 Industrial and Heavy Equipment				
8000 General Fund	6,987	6,987	0	-
6400 Federal Funds Ltd	111,601	111,601	0	-
All Funds	118,588	118,588	0	-
5400 Automotive and Aircraft				
6400 Federal Funds Ltd	277,036	277,036	0	-
5450 Agricultural Equip. and Mach.				
3400 Other Funds Ltd	13,398	13,398	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	77,844	77,844	0	-
All Funds	91,242	91,242	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	83,886	83,886	0	-
5600 Data Processing Hardware				
6400 Federal Funds Ltd	51,122	51,122	0	-
5650 Land and Improvements				
6400 Federal Funds Ltd	89,990	89,990	0	-
5700 Building Structures				
6400 Federal Funds Ltd	202,514	202,514	0	-
5900 Other Capital Outlay				
8000 General Fund	18,925	18,925	0	-
3400 Other Funds Ltd	12,757	12,757	0	-
6400 Federal Funds Ltd	130,824	130,824	0	-
All Funds	162,506	162,506	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	27,179	27,179	0	-
3400 Other Funds Ltd	541,359	541,359	0	-
6400 Federal Funds Ltd	1,268,900	1,268,900	0	-
TOTAL CAPITAL OUTLAY	\$1,837,438	\$1,837,438	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	500,000	500,000	0	-
6025 Dist to Other Gov Unit				

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Fish Division

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	52,429	52,429	0	-
6400 Federal Funds Ltd	2,889,243	2,889,243	0	-
All Funds	2,941,672	2,941,672	0	-
6045 Dist to Comm College Districts				
6400 Federal Funds Ltd	26,214	26,214	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	500,000	500,000	0	-
3400 Other Funds Ltd	52,429	52,429	0	-
6400 Federal Funds Ltd	2,915,457	2,915,457	0	-
TOTAL SPECIAL PAYMENTS	\$3,467,886	\$3,467,886	0	-
TOTAL EXPENDITURES				
8000 General Fund	14,051,964	14,051,964	0	-
4400 Lottery Funds Ltd	3,693,972	3,693,972	0	-
3400 Other Funds Ltd	66,707,866	66,707,866	0	-
6400 Federal Funds Ltd	90,479,887	90,479,887	0	-
TOTAL EXPENDITURES	\$174,933,689	\$174,933,689	0	-
ENDING BALANCE				
4400 Lottery Funds Ltd	(156,289)	(156,289)	0	-
3400 Other Funds Ltd	(12,315,561)	(12,315,561)	0	-
TOTAL ENDING BALANCE	(\$12,471,850)	(\$12,471,850)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	982	980	(2)	-0.20%
8180 Position Reconciliation	-	2	2	100.00%
TOTAL AUTHORIZED POSITIONS	982	982	0	-

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Fish Division

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	780.02	779.35	(0.67)	-0.09%
8280 FTE Reconciliation	-	0.67	0.67	100.00%
TOTAL AUTHORIZED FTE	780.02	780.02	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	8,178,529	8,178,529	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	11,572,673	11,572,673	0	-
LICENSES AND FEES				
0230 Hunter and Angler Licenses				
3400 Other Funds Ltd	42,172,000	42,172,000	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	4,813,220	4,813,220	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	418,836	418,836	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	875,995	875,995	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	80,000	80,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	87,634,847	87,634,847	0	-
TRANSFERS IN				
1690 Tsfr From Water Resources Dept				
3400 Other Funds Ltd	1,787,635	1,787,635	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	3,102,337	3,102,337	0	-
3400 Other Funds Ltd	5,167,482	5,167,482	0	-
All Funds	8,269,819	8,269,819	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	3,102,337	3,102,337	0	-
3400 Other Funds Ltd	6,955,117	6,955,117	0	-
TOTAL TRANSFERS IN	\$10,057,454	\$10,057,454	0	-
TOTAL REVENUES				
8000 General Fund	11,572,673	11,572,673	0	-
4400 Lottery Funds Ltd	3,102,337	3,102,337	0	-
3400 Other Funds Ltd	55,315,168	55,315,168	0	-
6400 Federal Funds Ltd	87,634,847	87,634,847	0	-
TOTAL REVENUES	\$157,625,025	\$157,625,025	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(27,817,476)	(27,817,476)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(12,807,477)	(12,807,477)	0	-
TOTAL TRANSFERS OUT				

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(27,817,476)	(27,817,476)	0	-
6400 Federal Funds Ltd	(12,807,477)	(12,807,477)	0	-
TOTAL TRANSFERS OUT	(\$40,624,953)	(\$40,624,953)	0	-
AVAILABLE REVENUES				
8000 General Fund	11,572,673	11,572,673	0	-
4400 Lottery Funds Ltd	3,102,337	3,102,337	0	-
3400 Other Funds Ltd	35,676,221	35,676,221	0	-
6400 Federal Funds Ltd	74,827,370	74,827,370	0	-
TOTAL AVAILABLE REVENUES	\$125,178,601	\$125,178,601	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	5,847,192	5,847,061	(131)	-0.00%
4400 Lottery Funds Ltd	2,046,753	2,093,950	47,197	2.31%
3400 Other Funds Ltd	21,149,710	21,154,736	5,026	0.02%
6400 Federal Funds Ltd	29,206,138	29,131,864	(74,274)	-0.25%
All Funds	58,249,793	58,227,611	(22,182)	-0.04%
3160 Temporary Appointments				
8000 General Fund	31,548	31,548	0	-
3400 Other Funds Ltd	380,723	380,723	0	-
6400 Federal Funds Ltd	110,408	110,408	0	-
All Funds	522,679	522,679	0	-
3170 Overtime Payments				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,336	2,336	0	-
4400 Lottery Funds Ltd	54,760	54,760	0	-
3400 Other Funds Ltd	106,532	106,532	0	-
6400 Federal Funds Ltd	87,818	87,818	0	-
All Funds	251,446	251,446	0	-
3180 Shift Differential				
8000 General Fund	237,704	237,704	0	-
4400 Lottery Funds Ltd	6,451	6,451	0	-
3400 Other Funds Ltd	275,524	275,524	0	-
6400 Federal Funds Ltd	775,562	775,562	0	-
All Funds	1,295,241	1,295,241	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	6,118,780	6,118,649	(131)	-0.00%
4400 Lottery Funds Ltd	2,107,964	2,155,161	47,197	2.24%
3400 Other Funds Ltd	21,912,489	21,917,515	5,026	0.02%
6400 Federal Funds Ltd	30,179,926	30,105,652	(74,274)	-0.25%
TOTAL SALARIES & WAGES	\$60,319,159	\$60,296,977	(\$22,182)	-0.04%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,829	2,823	(6)	-0.21%
4400 Lottery Funds Ltd	764	804	40	5.24%
3400 Other Funds Ltd	9,167	9,167	0	-
6400 Federal Funds Ltd	14,770	14,682	(88)	-0.60%
All Funds	27,530	27,476	(54)	-0.20%

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees' Retire Cont				
8000 General Fund	961,169	961,149	(20)	-0.00%
4400 Lottery Funds Ltd	332,846	340,299	7,453	2.24%
3400 Other Funds Ltd	3,399,870	3,400,663	793	0.02%
6400 Federal Funds Ltd	4,747,984	4,736,256	(11,728)	-0.25%
All Funds	9,441,869	9,438,367	(3,502)	-0.04%
3221 Pension Obligation Bond				
8000 General Fund	386,526	386,526	0	-
4400 Lottery Funds Ltd	109,734	109,734	0	-
3400 Other Funds Ltd	1,450,080	1,450,080	0	-
6400 Federal Funds Ltd	1,922,708	1,922,708	0	-
All Funds	3,869,048	3,869,048	0	-
3230 Social Security Taxes				
8000 General Fund	468,083	468,073	(10)	-0.00%
4400 Lottery Funds Ltd	161,259	164,870	3,611	2.24%
3400 Other Funds Ltd	1,676,303	1,676,688	385	0.02%
6400 Federal Funds Ltd	2,308,777	2,303,094	(5,683)	-0.25%
All Funds	4,614,422	4,612,725	(1,697)	-0.04%
3240 Unemployment Assessments				
8000 General Fund	4,906	4,906	0	-
4400 Lottery Funds Ltd	97	97	0	-
3400 Other Funds Ltd	5,154	5,154	0	-
All Funds	10,157	10,157	0	-
3250 Worker's Comp. Assess. (WCD)				

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,419	4,410	(9)	-0.20%
4400 Lottery Funds Ltd	1,195	1,257	62	5.19%
3400 Other Funds Ltd	14,354	14,354	0	-
6400 Federal Funds Ltd	23,096	22,959	(137)	-0.59%
All Funds	43,064	42,980	(84)	-0.20%
3260 Mass Transit Tax				
8000 General Fund	34,255	34,255	0	-
4400 Lottery Funds Ltd	11,697	11,697	0	-
3400 Other Funds Ltd	138,501	138,501	0	-
All Funds	184,453	184,453	0	-
3270 Flexible Benefits				
8000 General Fund	1,958,860	1,954,717	(4,143)	-0.21%
4400 Lottery Funds Ltd	528,516	556,218	27,702	5.24%
3400 Other Funds Ltd	6,328,932	6,328,932	0	-
6400 Federal Funds Ltd	10,202,674	10,172,755	(29,919)	-0.29%
All Funds	19,018,982	19,012,622	(6,360)	-0.03%
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	3,821,047	3,816,859	(4,188)	-0.11%
4400 Lottery Funds Ltd	1,146,108	1,184,976	38,868	3.39%
3400 Other Funds Ltd	13,022,361	13,023,539	1,178	0.01%
6400 Federal Funds Ltd	19,220,009	19,172,454	(47,555)	-0.25%
TOTAL OTHER PAYROLL EXPENSES	\$37,209,525	\$37,197,828	(\$11,697)	-0.03%

P.S. BUDGET ADJUSTMENTS**3455 Vacancy Savings**

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Inland Fisheries

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(8,800)	(8,800)	0	-
4400 Lottery Funds Ltd	(16,604)	(16,604)	0	-
3400 Other Funds Ltd	(274,564)	(274,564)	0	-
6400 Federal Funds Ltd	(247,965)	(247,965)	0	-
All Funds	(547,933)	(547,933)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	4,319	4,319	100.00%
4400 Lottery Funds Ltd	-	(86,065)	(86,065)	100.00%
3400 Other Funds Ltd	-	(6,204)	(6,204)	100.00%
6400 Federal Funds Ltd	-	121,829	121,829	100.00%
All Funds	-	33,879	33,879	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(8,800)	(4,481)	4,319	49.08%
4400 Lottery Funds Ltd	(16,604)	(102,669)	(86,065)	-518.34%
3400 Other Funds Ltd	(274,564)	(280,768)	(6,204)	-2.26%
6400 Federal Funds Ltd	(247,965)	(126,136)	121,829	49.13%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$547,933)	(\$514,054)	\$33,879	6.18%
TOTAL PERSONAL SERVICES				
8000 General Fund	9,931,027	9,931,027	0	-
4400 Lottery Funds Ltd	3,237,468	3,237,468	0	-
3400 Other Funds Ltd	34,660,286	34,660,286	0	-
6400 Federal Funds Ltd	49,151,970	49,151,970	0	-
TOTAL PERSONAL SERVICES	\$96,980,751	\$96,980,751	0	-
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	91,356	91,356	0	-
3400 Other Funds Ltd	781,298	781,298	0	-
6400 Federal Funds Ltd	1,304,315	1,304,315	0	-
All Funds	2,176,969	2,176,969	0	-
4125 Out of State Travel				
8000 General Fund	5,620	5,620	0	-
3400 Other Funds Ltd	40,051	40,051	0	-
6400 Federal Funds Ltd	46,018	46,018	0	-
All Funds	91,689	91,689	0	-
4150 Employee Training				
8000 General Fund	5,774	5,774	0	-
3400 Other Funds Ltd	159,417	159,417	0	-
6400 Federal Funds Ltd	101,398	101,398	0	-
All Funds	266,589	266,589	0	-
4175 Office Expenses				
8000 General Fund	22,215	22,215	0	-
3400 Other Funds Ltd	317,078	317,078	0	-
6400 Federal Funds Ltd	348,653	348,653	0	-
All Funds	687,946	687,946	0	-
4200 Telecommunications				
8000 General Fund	13,195	13,195	0	-
3400 Other Funds Ltd	460,092	460,092	0	-
6400 Federal Funds Ltd	265,644	265,644	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	738,931	738,931	0	-
4250 Data Processing				
8000 General Fund	22,560	22,560	0	-
3400 Other Funds Ltd	13,697	13,697	0	-
6400 Federal Funds Ltd	11,299	11,299	0	-
All Funds	47,556	47,556	0	-
4275 Publicity and Publications				
8000 General Fund	6,036	6,036	0	-
3400 Other Funds Ltd	106,212	106,212	0	-
6400 Federal Funds Ltd	46,518	46,518	0	-
All Funds	158,766	158,766	0	-
4300 Professional Services				
8000 General Fund	482,076	482,076	0	-
3400 Other Funds Ltd	1,819,675	1,819,675	0	-
6400 Federal Funds Ltd	2,814,872	2,814,872	0	-
All Funds	5,116,623	5,116,623	0	-
4325 Attorney General				
3400 Other Funds Ltd	478,445	478,445	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	2,798	2,798	0	-
3400 Other Funds Ltd	23,502	23,502	0	-
6400 Federal Funds Ltd	40,390	40,390	0	-
All Funds	66,690	66,690	0	-
4400 Dues and Subscriptions				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,274	2,274	0	-
3400 Other Funds Ltd	25,287	25,287	0	-
6400 Federal Funds Ltd	23,405	23,405	0	-
All Funds	50,966	50,966	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	38,387	38,387	0	-
3400 Other Funds Ltd	268,980	268,980	0	-
6400 Federal Funds Ltd	328,362	328,362	0	-
All Funds	635,729	635,729	0	-
4450 Fuels and Utilities				
8000 General Fund	42,349	42,349	0	-
3400 Other Funds Ltd	667,129	667,129	0	-
6400 Federal Funds Ltd	1,570,835	1,570,835	0	-
All Funds	2,280,313	2,280,313	0	-
4475 Facilities Maintenance				
8000 General Fund	44,688	44,688	0	-
3400 Other Funds Ltd	900,498	900,498	0	-
6400 Federal Funds Ltd	2,391,530	2,391,530	0	-
All Funds	3,336,716	3,336,716	0	-
4575 Agency Program Related S and S				
8000 General Fund	182,385	182,385	0	-
3400 Other Funds Ltd	3,734,008	3,734,008	0	-
6400 Federal Funds Ltd	4,176,568	4,176,568	0	-
All Funds	8,092,961	8,092,961	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	645,364	645,364	0	-
4400 Lottery Funds Ltd	21,158	21,158	0	-
3400 Other Funds Ltd	4,462,806	4,462,806	0	-
6400 Federal Funds Ltd	8,602,246	8,602,246	0	-
All Funds	13,731,574	13,731,574	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,150	4,150	0	-
3400 Other Funds Ltd	125,830	125,830	0	-
6400 Federal Funds Ltd	441,770	441,770	0	-
All Funds	571,750	571,750	0	-
4715 IT Expendable Property				
8000 General Fund	3,240	3,240	0	-
3400 Other Funds Ltd	92,000	92,000	0	-
6400 Federal Funds Ltd	139,170	139,170	0	-
All Funds	234,410	234,410	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,614,467	1,614,467	0	-
4400 Lottery Funds Ltd	21,158	21,158	0	-
3400 Other Funds Ltd	14,476,005	14,476,005	0	-
6400 Federal Funds Ltd	22,652,993	22,652,993	0	-
TOTAL SERVICES & SUPPLIES	\$38,764,623	\$38,764,623	0	-

CAPITAL OUTLAY

5200 Technical Equipment

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,267	1,267	0	-
3400 Other Funds Ltd	253,322	253,322	0	-
6400 Federal Funds Ltd	327,969	327,969	0	-
All Funds	582,558	582,558	0	-
5350 Industrial and Heavy Equipment				
8000 General Fund	6,987	6,987	0	-
6400 Federal Funds Ltd	111,601	111,601	0	-
All Funds	118,588	118,588	0	-
5400 Automotive and Aircraft				
6400 Federal Funds Ltd	277,036	277,036	0	-
5450 Agricultural Equip. and Mach.				
6400 Federal Funds Ltd	69,327	69,327	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	83,886	83,886	0	-
5600 Data Processing Hardware				
6400 Federal Funds Ltd	51,122	51,122	0	-
5650 Land and Improvements				
6400 Federal Funds Ltd	89,990	89,990	0	-
5700 Building Structures				
6400 Federal Funds Ltd	202,514	202,514	0	-
5900 Other Capital Outlay				
8000 General Fund	18,925	18,925	0	-
3400 Other Funds Ltd	12,757	12,757	0	-
6400 Federal Funds Ltd	130,824	130,824	0	-

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	Column 1	Column 2		
All Funds	162,506	162,506	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	27,179	27,179	0	-
3400 Other Funds Ltd	349,965	349,965	0	-
6400 Federal Funds Ltd	1,260,383	1,260,383	0	-
TOTAL CAPITAL OUTLAY	\$1,637,527	\$1,637,527	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	1,735,810	1,735,810	0	-
6045 Dist to Comm College Districts				
6400 Federal Funds Ltd	26,214	26,214	0	-
TOTAL SPECIAL PAYMENTS				
6400 Federal Funds Ltd	1,762,024	1,762,024	0	-
TOTAL EXPENDITURES				
8000 General Fund	11,572,673	11,572,673	0	-
4400 Lottery Funds Ltd	3,258,626	3,258,626	0	-
3400 Other Funds Ltd	49,486,256	49,486,256	0	-
6400 Federal Funds Ltd	74,827,370	74,827,370	0	-
TOTAL EXPENDITURES	\$139,144,925	\$139,144,925	0	-
ENDING BALANCE				
4400 Lottery Funds Ltd	(156,289)	(156,289)	0	-
3400 Other Funds Ltd	(13,810,035)	(13,810,035)	0	-
TOTAL ENDING BALANCE	(\$13,966,324)	(\$13,966,324)	0	-
AUTHORIZED POSITIONS				

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Inland Fisheries**

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	772	770	(2)	-0.26%
8180 Position Reconciliation	-	2	2	100.00%
TOTAL AUTHORIZED POSITIONS	772	772	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	621.52	620.85	(0.67)	-0.11%
8280 FTE Reconciliation	-	0.67	0.67	100.00%
TOTAL AUTHORIZED FTE	621.52	621.52	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	6,009,048	6,009,048	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,479,291	2,479,291	0	-
LICENSES AND FEES				
0230 Hunter and Angler Licenses				
3400 Other Funds Ltd	5,014,000	5,014,000	0	-
0235 Commercial Fish Lic and Fees				
3400 Other Funds Ltd	8,623,000	8,623,000	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	13,637,000	13,637,000	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	95,811	95,811	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	18,609,622	18,609,622	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
4400 Lottery Funds Ltd	435,346	435,346	0	-
TOTAL REVENUES				

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Marine and Columbia River Fisheries

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,479,291	2,479,291	0	-
4400 Lottery Funds Ltd	435,346	435,346	0	-
3400 Other Funds Ltd	13,732,811	13,732,811	0	-
6400 Federal Funds Ltd	18,609,622	18,609,622	0	-
TOTAL REVENUES	\$35,257,070	\$35,257,070	0	-
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(2,957,105)	(2,957,105)	0	-
2257 Tsfr To Police, Dept of State				
3400 Other Funds Ltd	(611,940)	(611,940)	0	-
2603 Tsfr To Agriculture, Dept of				
3400 Other Funds Ltd	(413,835)	(413,835)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(1,025,775)	(1,025,775)	0	-
6400 Federal Funds Ltd	(2,957,105)	(2,957,105)	0	-
TOTAL TRANSFERS OUT	(\$3,982,880)	(\$3,982,880)	0	-
AVAILABLE REVENUES				
8000 General Fund	2,479,291	2,479,291	0	-
4400 Lottery Funds Ltd	435,346	435,346	0	-
3400 Other Funds Ltd	18,716,084	18,716,084	0	-
6400 Federal Funds Ltd	15,652,517	15,652,517	0	-
TOTAL AVAILABLE REVENUES	\$37,283,238	\$37,283,238	0	-
EXPENDITURES				
PERSONAL SERVICES				

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Marine and Columbia River Fisheries

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	632,640	632,640	0	-
3400 Other Funds Ltd	7,974,729	7,974,729	0	-
6400 Federal Funds Ltd	6,440,528	6,440,528	0	-
All Funds	15,047,897	15,047,897	0	-
3170 Overtime Payments				
8000 General Fund	9,731	9,731	0	-
3400 Other Funds Ltd	37,442	37,442	0	-
6400 Federal Funds Ltd	86,509	86,509	0	-
All Funds	133,682	133,682	0	-
3180 Shift Differential				
8000 General Fund	2,587	2,587	0	-
3400 Other Funds Ltd	808	808	0	-
6400 Federal Funds Ltd	5,001	5,001	0	-
All Funds	8,396	8,396	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	644,958	644,958	0	-
3400 Other Funds Ltd	8,012,979	8,012,979	0	-
6400 Federal Funds Ltd	6,532,038	6,532,038	0	-
TOTAL SALARIES & WAGES	\$15,189,975	\$15,189,975	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	242	242	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,450	3,450	0	-
6400 Federal Funds Ltd	3,354	3,354	0	-
All Funds	7,046	7,046	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	101,839	101,839	0	-
3400 Other Funds Ltd	1,265,255	1,265,255	0	-
6400 Federal Funds Ltd	1,031,403	1,031,403	0	-
All Funds	2,398,497	2,398,497	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	459,161	459,161	0	-
6400 Federal Funds Ltd	425,835	425,835	0	-
All Funds	884,996	884,996	0	-
3230 Social Security Taxes				
8000 General Fund	49,338	49,338	0	-
3400 Other Funds Ltd	612,989	612,989	0	-
6400 Federal Funds Ltd	499,702	499,702	0	-
All Funds	1,162,029	1,162,029	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	379	379	0	-
3400 Other Funds Ltd	5,383	5,383	0	-
6400 Federal Funds Ltd	5,239	5,239	0	-
All Funds	11,001	11,001	0	-
3260 Mass Transit Tax				
8000 General Fund	6,760	6,760	0	-

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Marine and Columbia River Fisheries

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	46,471	46,471	0	-
All Funds	53,231	53,231	0	-
3270 Flexible Benefits				
8000 General Fund	167,904	167,904	0	-
3400 Other Funds Ltd	2,385,185	2,385,185	0	-
6400 Federal Funds Ltd	2,328,850	2,328,850	0	-
All Funds	4,881,939	4,881,939	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	326,462	326,462	0	-
3400 Other Funds Ltd	4,777,894	4,777,894	0	-
6400 Federal Funds Ltd	4,294,383	4,294,383	0	-
TOTAL OTHER PAYROLL EXPENSES	\$9,398,739	\$9,398,739	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(21,723)	(21,723)	0	-
6400 Federal Funds Ltd	(28,089)	(28,089)	0	-
All Funds	(49,812)	(49,812)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	971,420	971,420	0	-
3400 Other Funds Ltd	12,769,150	12,769,150	0	-
6400 Federal Funds Ltd	10,798,332	10,798,332	0	-
TOTAL PERSONAL SERVICES	\$24,538,902	\$24,538,902	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	38,048	38,048	0	-
3400 Other Funds Ltd	295,619	295,619	0	-
6400 Federal Funds Ltd	487,987	487,987	0	-
All Funds	821,654	821,654	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	51,047	51,047	0	-
6400 Federal Funds Ltd	43,005	43,005	0	-
All Funds	94,052	94,052	0	-
4150 Employee Training				
3400 Other Funds Ltd	59,959	59,959	0	-
6400 Federal Funds Ltd	37,955	37,955	0	-
All Funds	97,914	97,914	0	-
4175 Office Expenses				
3400 Other Funds Ltd	91,330	91,330	0	-
6400 Federal Funds Ltd	46,163	46,163	0	-
All Funds	137,493	137,493	0	-
4200 Telecommunications				
3400 Other Funds Ltd	104,492	104,492	0	-
6400 Federal Funds Ltd	122,474	122,474	0	-
All Funds	226,966	226,966	0	-
4250 Data Processing				
3400 Other Funds Ltd	1,202	1,202	0	-
6400 Federal Funds Ltd	16,681	16,681	0	-
All Funds	17,883	17,883	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
3400 Other Funds Ltd	33,047	33,047	0	-
6400 Federal Funds Ltd	57,737	57,737	0	-
All Funds	90,784	90,784	0	-
4300 Professional Services				
8000 General Fund	429,762	429,762	0	-
3400 Other Funds Ltd	1,360,008	1,360,008	0	-
6400 Federal Funds Ltd	492,854	492,854	0	-
All Funds	2,282,624	2,282,624	0	-
4325 Attorney General				
3400 Other Funds Ltd	88,626	88,626	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	6,860	6,860	0	-
6400 Federal Funds Ltd	3,404	3,404	0	-
All Funds	10,264	10,264	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	4,087	4,087	0	-
6400 Federal Funds Ltd	17,591	17,591	0	-
All Funds	21,678	21,678	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	5,563	5,563	0	-
3400 Other Funds Ltd	322,836	322,836	0	-
6400 Federal Funds Ltd	45,026	45,026	0	-
All Funds	373,425	373,425	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4450 Fuels and Utilities				
3400 Other Funds Ltd	36,495	36,495	0	-
6400 Federal Funds Ltd	122,548	122,548	0	-
All Funds	159,043	159,043	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	24,484	24,484	0	-
6400 Federal Funds Ltd	171,713	171,713	0	-
All Funds	196,197	196,197	0	-
4575 Agency Program Related S and S				
8000 General Fund	943	943	0	-
3400 Other Funds Ltd	970,314	970,314	0	-
6400 Federal Funds Ltd	266,355	266,355	0	-
All Funds	1,237,612	1,237,612	0	-
4650 Other Services and Supplies				
8000 General Fund	533,555	533,555	0	-
4400 Lottery Funds Ltd	435,346	435,346	0	-
3400 Other Funds Ltd	671,015	671,015	0	-
6400 Federal Funds Ltd	1,618,392	1,618,392	0	-
All Funds	3,258,308	3,258,308	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	23,970	23,970	0	-
6400 Federal Funds Ltd	109,664	109,664	0	-
All Funds	133,634	133,634	0	-
4715 IT Expendable Property				

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	63,246	63,246	0	-
6400 Federal Funds Ltd	32,686	32,686	0	-
All Funds	95,932	95,932	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,007,871	1,007,871	0	-
4400 Lottery Funds Ltd	435,346	435,346	0	-
3400 Other Funds Ltd	4,208,637	4,208,637	0	-
6400 Federal Funds Ltd	3,692,235	3,692,235	0	-
TOTAL SERVICES & SUPPLIES	\$9,344,089	\$9,344,089	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	177,996	177,996	0	-
5450 Agricultural Equip. and Mach.				
3400 Other Funds Ltd	13,398	13,398	0	-
6400 Federal Funds Ltd	8,517	8,517	0	-
All Funds	21,915	21,915	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	191,394	191,394	0	-
6400 Federal Funds Ltd	8,517	8,517	0	-
TOTAL CAPITAL OUTLAY	\$199,911	\$199,911	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	500,000	500,000	0	-
6025 Dist to Other Gov Unit				

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Marine and Columbia River Fisheries

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	52,429	52,429	0	-
6400 Federal Funds Ltd	1,153,433	1,153,433	0	-
All Funds	1,205,862	1,205,862	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	500,000	500,000	0	-
3400 Other Funds Ltd	52,429	52,429	0	-
6400 Federal Funds Ltd	1,153,433	1,153,433	0	-
TOTAL SPECIAL PAYMENTS	\$1,705,862	\$1,705,862	0	-
TOTAL EXPENDITURES				
8000 General Fund	2,479,291	2,479,291	0	-
4400 Lottery Funds Ltd	435,346	435,346	0	-
3400 Other Funds Ltd	17,221,610	17,221,610	0	-
6400 Federal Funds Ltd	15,652,517	15,652,517	0	-
TOTAL EXPENDITURES	\$35,788,764	\$35,788,764	0	-
ENDING BALANCE				
3400 Other Funds Ltd	1,494,474	1,494,474	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	210	210	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	158.50	158.50	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	5,956,185	5,956,185	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	943,343	943,343	0	-
LICENSES AND FEES				
0230 Hunter and Angler Licenses				
3400 Other Funds Ltd	47,758,000	47,758,000	0	-
0255 Park User Fees				
3400 Other Funds Ltd	938,000	938,000	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	48,696,000	48,696,000	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	3,805,816	3,805,816	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	71,616	71,616	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	2,673,000	2,673,000	0	-
FEDERAL FUNDS REVENUE				

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Wildlife Division

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0995 Federal Funds				
6400 Federal Funds Ltd	32,865,872	32,865,872	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	439,281	439,281	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	10,000	10,000	0	-
1250 Tsfr From Marine Bd, Or State				
3400 Other Funds Ltd	1,066,589	1,066,589	0	-
1330 Tsfr From Energy, Dept of				
3400 Other Funds Ltd	134,142	134,142	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	1,202,770	1,202,770	0	-
3400 Other Funds Ltd	2,222,877	2,222,877	0	-
All Funds	3,425,647	3,425,647	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	1,202,770	1,202,770	0	-
3400 Other Funds Ltd	3,872,889	3,872,889	0	-
TOTAL TRANSFERS IN	\$5,075,659	\$5,075,659	0	-
TOTAL REVENUES				
8000 General Fund	943,343	943,343	0	-
4400 Lottery Funds Ltd	1,202,770	1,202,770	0	-
3400 Other Funds Ltd	59,119,321	59,119,321	0	-
6400 Federal Funds Ltd	32,865,872	32,865,872	0	-

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Wildlife Division

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES	\$94,131,306	\$94,131,306	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(19,524,241)	(19,524,241)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(3,676,960)	(3,676,960)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(19,524,241)	(19,524,241)	0	-
6400 Federal Funds Ltd	(3,676,960)	(3,676,960)	0	-
TOTAL TRANSFERS OUT	(\$23,201,201)	(\$23,201,201)	0	-
AVAILABLE REVENUES				
8000 General Fund	943,343	943,343	0	-
4400 Lottery Funds Ltd	1,202,770	1,202,770	0	-
3400 Other Funds Ltd	45,551,265	45,551,265	0	-
6400 Federal Funds Ltd	29,188,912	29,188,912	0	-
TOTAL AVAILABLE REVENUES	\$76,886,290	\$76,886,290	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	83,031	83,031	0	-
4400 Lottery Funds Ltd	558,836	558,836	0	-
3400 Other Funds Ltd	15,639,929	15,667,067	27,138	0.17%
6400 Federal Funds Ltd	6,878,715	6,977,697	98,982	1.44%

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Wildlife Division

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	23,160,511	23,286,631	126,120	0.54%
3160 Temporary Appointments				
3400 Other Funds Ltd	176,909	176,909	0	-
6400 Federal Funds Ltd	61,786	61,786	0	-
All Funds	238,695	238,695	0	-
3170 Overtime Payments				
8000 General Fund	19,198	19,198	0	-
3400 Other Funds Ltd	218,238	218,238	0	-
6400 Federal Funds Ltd	61,340	61,340	0	-
All Funds	298,776	298,776	0	-
3180 Shift Differential				
8000 General Fund	601	601	0	-
3400 Other Funds Ltd	10,539	10,539	0	-
6400 Federal Funds Ltd	12,047	12,047	0	-
All Funds	23,187	23,187	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	102,830	102,830	0	-
4400 Lottery Funds Ltd	558,836	558,836	0	-
3400 Other Funds Ltd	16,045,615	16,072,753	27,138	0.17%
6400 Federal Funds Ltd	7,013,888	7,112,870	98,982	1.41%
TOTAL SALARIES & WAGES	\$23,721,169	\$23,847,289	\$126,120	0.53%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	39	39	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	179	179	0	-
3400 Other Funds Ltd	6,548	6,570	22	0.34%
6400 Federal Funds Ltd	2,871	2,937	66	2.30%
All Funds	9,637	9,725	88	0.91%
3220 Public Employees' Retire Cont				
8000 General Fund	16,238	16,238	0	-
4400 Lottery Funds Ltd	88,239	88,239	0	-
3400 Other Funds Ltd	2,505,673	2,509,958	4,285	0.17%
6400 Federal Funds Ltd	1,097,723	1,113,352	15,629	1.42%
All Funds	3,707,873	3,727,787	19,914	0.54%
3221 Pension Obligation Bond				
8000 General Fund	33,240	33,240	0	-
4400 Lottery Funds Ltd	43,972	43,972	0	-
3400 Other Funds Ltd	879,148	879,148	0	-
6400 Federal Funds Ltd	507,716	507,716	0	-
All Funds	1,464,076	1,464,076	0	-
3230 Social Security Taxes				
8000 General Fund	7,868	7,868	0	-
4400 Lottery Funds Ltd	42,751	42,751	0	-
3400 Other Funds Ltd	1,227,502	1,229,578	2,076	0.17%
6400 Federal Funds Ltd	536,543	544,115	7,572	1.41%
All Funds	1,814,664	1,824,312	9,648	0.53%
3240 Unemployment Assessments				
8000 General Fund	4,506	4,506	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,346	2,346	0	-
All Funds	6,852	6,852	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	61	61	0	-
4400 Lottery Funds Ltd	286	286	0	-
3400 Other Funds Ltd	10,226	10,260	34	0.33%
6400 Federal Funds Ltd	4,507	4,611	104	2.31%
All Funds	15,080	15,218	138	0.92%
3260 Mass Transit Tax				
8000 General Fund	6,508	6,508	0	-
4400 Lottery Funds Ltd	3,337	3,337	0	-
3400 Other Funds Ltd	88,600	88,600	0	-
All Funds	98,445	98,445	0	-
3270 Flexible Benefits				
8000 General Fund	27,222	27,222	0	-
4400 Lottery Funds Ltd	126,968	126,968	0	-
3400 Other Funds Ltd	4,538,242	4,553,506	15,264	0.34%
6400 Federal Funds Ltd	1,960,087	2,005,879	45,792	2.34%
All Funds	6,652,519	6,713,575	61,056	0.92%
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	95,682	95,682	0	-
4400 Lottery Funds Ltd	305,732	305,732	0	-
3400 Other Funds Ltd	9,258,285	9,279,966	21,681	0.23%
6400 Federal Funds Ltd	4,109,447	4,178,610	69,163	1.68%

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$13,769,146	\$13,859,990	\$90,844	0.66%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
4400 Lottery Funds Ltd	(11,622)	(11,622)	0	-
3400 Other Funds Ltd	(33,729)	(33,729)	0	-
6400 Federal Funds Ltd	(54,274)	(54,274)	0	-
All Funds	(99,625)	(99,625)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(48,819)	(48,819)	100.00%
6400 Federal Funds Ltd	-	(168,145)	(168,145)	100.00%
All Funds	-	(216,964)	(216,964)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	(11,622)	(11,622)	0	-
3400 Other Funds Ltd	(33,729)	(82,548)	(48,819)	-144.74%
6400 Federal Funds Ltd	(54,274)	(222,419)	(168,145)	-309.81%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$99,625)	(\$316,589)	(\$216,964)	-217.78%
TOTAL PERSONAL SERVICES				
8000 General Fund	198,512	198,512	0	-
4400 Lottery Funds Ltd	852,946	852,946	0	-
3400 Other Funds Ltd	25,270,171	25,270,171	0	-
6400 Federal Funds Ltd	11,069,061	11,069,061	0	-
TOTAL PERSONAL SERVICES	\$37,390,690	\$37,390,690	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	6,670	6,670	0	-
3400 Other Funds Ltd	1,394,386	1,394,386	0	-
6400 Federal Funds Ltd	545,049	545,049	0	-
All Funds	1,946,105	1,946,105	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	63,649	63,649	0	-
6400 Federal Funds Ltd	55,567	55,567	0	-
All Funds	119,216	119,216	0	-
4150 Employee Training				
3400 Other Funds Ltd	141,721	141,721	0	-
6400 Federal Funds Ltd	119,553	119,553	0	-
All Funds	261,274	261,274	0	-
4175 Office Expenses				
3400 Other Funds Ltd	340,942	340,942	0	-
6400 Federal Funds Ltd	124,562	124,562	0	-
All Funds	465,504	465,504	0	-
4200 Telecommunications				
8000 General Fund	1,151	1,151	0	-
3400 Other Funds Ltd	526,077	526,077	0	-
6400 Federal Funds Ltd	116,694	116,694	0	-
All Funds	643,922	643,922	0	-
4250 Data Processing				
3400 Other Funds Ltd	24,783	24,783	0	-
6400 Federal Funds Ltd	36,361	36,361	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	61,144	61,144	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	489,781	489,781	0	-
6400 Federal Funds Ltd	93,011	93,011	0	-
All Funds	582,792	582,792	0	-
4300 Professional Services				
8000 General Fund	250,000	250,000	0	-
3400 Other Funds Ltd	5,398,609	5,398,609	0	-
6400 Federal Funds Ltd	1,063,735	1,063,735	0	-
All Funds	6,712,344	6,712,344	0	-
4325 Attorney General				
3400 Other Funds Ltd	295,495	295,495	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	58,790	58,790	0	-
6400 Federal Funds Ltd	25,405	25,405	0	-
All Funds	84,195	84,195	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	12,248	12,248	0	-
6400 Federal Funds Ltd	11,274	11,274	0	-
All Funds	23,522	23,522	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	271,990	271,990	0	-
6400 Federal Funds Ltd	320,759	320,759	0	-
All Funds	592,749	592,749	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4450 Fuels and Utilities				
3400 Other Funds Ltd	211,063	211,063	0	-
6400 Federal Funds Ltd	182,960	182,960	0	-
All Funds	394,023	394,023	0	-
4475 Facilities Maintenance				
8000 General Fund	1,078	1,078	0	-
3400 Other Funds Ltd	147,115	147,115	0	-
6400 Federal Funds Ltd	176,512	176,512	0	-
All Funds	324,705	324,705	0	-
4575 Agency Program Related S and S				
8000 General Fund	65,000	65,000	0	-
3400 Other Funds Ltd	1,551,239	1,551,239	0	-
6400 Federal Funds Ltd	191,624	191,624	0	-
All Funds	1,807,863	1,807,863	0	-
4650 Other Services and Supplies				
8000 General Fund	70,983	70,983	0	-
4400 Lottery Funds Ltd	349,824	349,824	0	-
3400 Other Funds Ltd	5,674,782	5,674,782	0	-
6400 Federal Funds Ltd	12,864,997	12,864,997	0	-
All Funds	18,960,586	18,960,586	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	191,162	191,162	0	-
6400 Federal Funds Ltd	97,294	97,294	0	-
All Funds	288,456	288,456	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
3400 Other Funds Ltd	41,779	41,779	0	-
6400 Federal Funds Ltd	48,104	48,104	0	-
All Funds	89,883	89,883	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	394,882	394,882	0	-
4400 Lottery Funds Ltd	349,824	349,824	0	-
3400 Other Funds Ltd	16,835,611	16,835,611	0	-
6400 Federal Funds Ltd	16,073,461	16,073,461	0	-
TOTAL SERVICES & SUPPLIES	\$33,653,778	\$33,653,778	0	-
CAPITAL OUTLAY				
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	447	447	0	-
6400 Federal Funds Ltd	190,991	190,991	0	-
All Funds	191,438	191,438	0	-
5650 Land and Improvements				
3400 Other Funds Ltd	20,374	20,374	0	-
6400 Federal Funds Ltd	179,500	179,500	0	-
All Funds	199,874	199,874	0	-
5700 Building Structures				
3400 Other Funds Ltd	10,465	10,465	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	148,738	148,738	0	-
6400 Federal Funds Ltd	160,707	160,707	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	309,445	309,445	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	180,024	180,024	0	-
6400 Federal Funds Ltd	531,198	531,198	0	-
TOTAL CAPITAL OUTLAY	\$711,222	\$711,222	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	349,949	349,949	0	-
6400 Federal Funds Ltd	1,515,192	1,515,192	0	-
All Funds	1,865,141	1,865,141	0	-
TOTAL EXPENDITURES				
8000 General Fund	943,343	943,343	0	-
4400 Lottery Funds Ltd	1,202,770	1,202,770	0	-
3400 Other Funds Ltd	42,285,806	42,285,806	0	-
6400 Federal Funds Ltd	29,188,912	29,188,912	0	-
TOTAL EXPENDITURES	\$73,620,831	\$73,620,831	0	-
ENDING BALANCE				
3400 Other Funds Ltd	3,265,459	3,265,459	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	219	221	2	0.91%
8180 Position Reconciliation	-	(2)	(2)	100.00%
TOTAL AUTHORIZED POSITIONS	219	219	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	216.09	218.09	2.00	0.93%

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	Column 1	Column 2		
8280 FTE Reconciliation	-	(2.00)	(2.00)	100.00%
TOTAL AUTHORIZED FTE	216.09	216.09	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	5,592,632	5,592,632	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	880,110	880,110	0	-
LICENSES AND FEES				
0230 Hunter and Angler Licenses				
3400 Other Funds Ltd	47,758,000	47,758,000	0	-
0255 Park User Fees				
3400 Other Funds Ltd	938,000	938,000	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	48,696,000	48,696,000	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	2,809,696	2,809,696	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	71,616	71,616	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	2,667,000	2,667,000	0	-
FEDERAL FUNDS REVENUE				

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	Column 1	Column 2		
0995 Federal Funds				
6400 Federal Funds Ltd	24,995,854	24,995,854	0	-
TOTAL REVENUES				
8000 General Fund	880,110	880,110	0	-
3400 Other Funds Ltd	54,244,312	54,244,312	0	-
6400 Federal Funds Ltd	24,995,854	24,995,854	0	-
TOTAL REVENUES	\$80,120,276	\$80,120,276	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(19,524,241)	(19,524,241)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(2,537,116)	(2,537,116)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(19,524,241)	(19,524,241)	0	-
6400 Federal Funds Ltd	(2,537,116)	(2,537,116)	0	-
TOTAL TRANSFERS OUT	(\$22,061,357)	(\$22,061,357)	0	-
AVAILABLE REVENUES				
8000 General Fund	880,110	880,110	0	-
3400 Other Funds Ltd	40,312,703	40,312,703	0	-
6400 Federal Funds Ltd	22,458,738	22,458,738	0	-
TOTAL AVAILABLE REVENUES	\$63,651,551	\$63,651,551	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	83,031	83,031	0	-
3400 Other Funds Ltd	13,187,935	13,215,073	27,138	0.21%
6400 Federal Funds Ltd	5,167,964	5,253,338	85,374	1.65%
All Funds	18,438,930	18,551,442	112,512	0.61%
3160 Temporary Appointments				
3400 Other Funds Ltd	29,041	29,041	0	-
6400 Federal Funds Ltd	59,800	59,800	0	-
All Funds	88,841	88,841	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	151,073	151,073	0	-
6400 Federal Funds Ltd	39,570	39,570	0	-
All Funds	190,643	190,643	0	-
3180 Shift Differential				
3400 Other Funds Ltd	6,351	6,351	0	-
6400 Federal Funds Ltd	8,619	8,619	0	-
All Funds	14,970	14,970	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	83,031	83,031	0	-
3400 Other Funds Ltd	13,374,400	13,401,538	27,138	0.20%
6400 Federal Funds Ltd	5,275,953	5,361,327	85,374	1.62%
TOTAL SALARIES & WAGES	\$18,733,384	\$18,845,896	\$112,512	0.60%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	39	39	0	-
3400 Other Funds Ltd	5,409	5,431	22	0.41%
6400 Federal Funds Ltd	2,266	2,288	22	0.97%
All Funds	7,714	7,758	44	0.57%
3220 Public Employees' Retire Cont				
8000 General Fund	13,111	13,111	0	-
3400 Other Funds Ltd	2,107,240	2,111,525	4,285	0.20%
6400 Federal Funds Ltd	823,619	837,099	13,480	1.64%
All Funds	2,943,970	2,961,735	17,765	0.60%
3221 Pension Obligation Bond				
8000 General Fund	4,953	4,953	0	-
3400 Other Funds Ltd	774,741	774,741	0	-
6400 Federal Funds Ltd	376,384	376,384	0	-
All Funds	1,156,078	1,156,078	0	-
3230 Social Security Taxes				
8000 General Fund	6,353	6,353	0	-
3400 Other Funds Ltd	1,023,152	1,025,228	2,076	0.20%
6400 Federal Funds Ltd	403,595	410,126	6,531	1.62%
All Funds	1,433,100	1,441,707	8,607	0.60%
3240 Unemployment Assessments				
3400 Other Funds Ltd	2,219	2,219	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	61	61	0	-
3400 Other Funds Ltd	8,434	8,468	34	0.40%

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	Column 1	Column 2		
6400 Federal Funds Ltd	3,565	3,600	35	0.98%
All Funds	12,060	12,129	69	0.57%
3260 Mass Transit Tax				
8000 General Fund	509	509	0	-
3400 Other Funds Ltd	78,086	78,086	0	-
All Funds	78,595	78,595	0	-
3270 Flexible Benefits				
8000 General Fund	27,222	27,222	0	-
3400 Other Funds Ltd	3,744,731	3,759,995	15,264	0.41%
6400 Federal Funds Ltd	1,543,734	1,589,526	45,792	2.97%
All Funds	5,315,687	5,376,743	61,056	1.15%
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	52,248	52,248	0	-
3400 Other Funds Ltd	7,744,012	7,765,693	21,681	0.28%
6400 Federal Funds Ltd	3,153,163	3,219,023	65,860	2.09%
TOTAL OTHER PAYROLL EXPENSES	\$10,949,423	\$11,036,964	\$87,541	0.80%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(20,756)	(20,756)	0	-
6400 Federal Funds Ltd	(12,453)	(12,453)	0	-
All Funds	(33,209)	(33,209)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(48,819)	(48,819)	100.00%
6400 Federal Funds Ltd	-	(151,234)	(151,234)	100.00%

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(200,053)	(200,053)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(20,756)	(69,575)	(48,819)	-235.20%
6400 Federal Funds Ltd	(12,453)	(163,687)	(151,234)	-1,214.44%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$33,209)	(\$233,262)	(\$200,053)	-602.41%
TOTAL PERSONAL SERVICES				
8000 General Fund	135,279	135,279	0	-
3400 Other Funds Ltd	21,097,656	21,097,656	0	-
6400 Federal Funds Ltd	8,416,663	8,416,663	0	-
TOTAL PERSONAL SERVICES	\$29,649,598	\$29,649,598	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	6,670	6,670	0	-
3400 Other Funds Ltd	1,077,384	1,077,384	0	-
6400 Federal Funds Ltd	359,320	359,320	0	-
All Funds	1,443,374	1,443,374	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	59,305	59,305	0	-
6400 Federal Funds Ltd	26,764	26,764	0	-
All Funds	86,069	86,069	0	-
4150 Employee Training				
3400 Other Funds Ltd	106,374	106,374	0	-
6400 Federal Funds Ltd	39,310	39,310	0	-
All Funds	145,684	145,684	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
3400 Other Funds Ltd	304,388	304,388	0	-
6400 Federal Funds Ltd	57,926	57,926	0	-
All Funds	362,314	362,314	0	-
4200 Telecommunications				
8000 General Fund	1,151	1,151	0	-
3400 Other Funds Ltd	467,830	467,830	0	-
6400 Federal Funds Ltd	61,707	61,707	0	-
All Funds	530,688	530,688	0	-
4250 Data Processing				
3400 Other Funds Ltd	11,768	11,768	0	-
6400 Federal Funds Ltd	348	348	0	-
All Funds	12,116	12,116	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	469,683	469,683	0	-
6400 Federal Funds Ltd	49,398	49,398	0	-
All Funds	519,081	519,081	0	-
4300 Professional Services				
8000 General Fund	250,000	250,000	0	-
3400 Other Funds Ltd	4,531,573	4,531,573	0	-
6400 Federal Funds Ltd	272,200	272,200	0	-
All Funds	5,053,773	5,053,773	0	-
4325 Attorney General				
3400 Other Funds Ltd	295,495	295,495	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	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	54,403	54,403	0	-
6400 Federal Funds Ltd	8,417	8,417	0	-
All Funds	62,820	62,820	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	12,076	12,076	0	-
6400 Federal Funds Ltd	9,568	9,568	0	-
All Funds	21,644	21,644	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	240,695	240,695	0	-
6400 Federal Funds Ltd	253,409	253,409	0	-
All Funds	494,104	494,104	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	168,812	168,812	0	-
6400 Federal Funds Ltd	148,095	148,095	0	-
All Funds	316,907	316,907	0	-
4475 Facilities Maintenance				
8000 General Fund	1,078	1,078	0	-
3400 Other Funds Ltd	132,677	132,677	0	-
6400 Federal Funds Ltd	161,099	161,099	0	-
All Funds	294,854	294,854	0	-
4575 Agency Program Related S and S				
8000 General Fund	65,000	65,000	0	-
3400 Other Funds Ltd	1,265,493	1,265,493	0	-

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	Column 1	Column 2		
6400 Federal Funds Ltd	94,775	94,775	0	-
All Funds	1,425,268	1,425,268	0	-
4650 Other Services and Supplies				
8000 General Fund	70,983	70,983	0	-
3400 Other Funds Ltd	4,910,728	4,910,728	0	-
6400 Federal Funds Ltd	11,939,633	11,939,633	0	-
All Funds	16,921,344	16,921,344	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	156,634	156,634	0	-
6400 Federal Funds Ltd	66,621	66,621	0	-
All Funds	223,255	223,255	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	37,417	37,417	0	-
6400 Federal Funds Ltd	33,091	33,091	0	-
All Funds	70,508	70,508	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	394,882	394,882	0	-
3400 Other Funds Ltd	14,302,735	14,302,735	0	-
6400 Federal Funds Ltd	13,581,681	13,581,681	0	-
TOTAL SERVICES & SUPPLIES	\$28,279,298	\$28,279,298	0	-
CAPITAL OUTLAY				
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	447	447	0	-
6400 Federal Funds Ltd	190,991	190,991	0	-

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Wildlife Management

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	191,438	191,438	0	-
5650 Land and Improvements				
3400 Other Funds Ltd	3,557	3,557	0	-
6400 Federal Funds Ltd	137,374	137,374	0	-
All Funds	140,931	140,931	0	-
5700 Building Structures				
3400 Other Funds Ltd	295	295	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	138,716	138,716	0	-
6400 Federal Funds Ltd	90,086	90,086	0	-
All Funds	228,802	228,802	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	143,015	143,015	0	-
6400 Federal Funds Ltd	418,451	418,451	0	-
TOTAL CAPITAL OUTLAY	\$561,466	\$561,466	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	349,949	349,949	0	-
6400 Federal Funds Ltd	41,943	41,943	0	-
All Funds	391,892	391,892	0	-
TOTAL EXPENDITURES				
8000 General Fund	880,110	880,110	0	-
3400 Other Funds Ltd	35,543,406	35,543,406	0	-
6400 Federal Funds Ltd	22,458,738	22,458,738	0	-

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Wildlife Management

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$58,882,254	\$58,882,254	0	-
ENDING BALANCE				
3400 Other Funds Ltd	4,769,297	4,769,297	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	166	167	1	0.60%
8180 Position Reconciliation	-	(1)	(1)	100.00%
TOTAL AUTHORIZED POSITIONS	166	166	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	172.34	174.09	1.75	1.02%
8280 FTE Reconciliation	-	(1.75)	(1.75)	100.00%
TOTAL AUTHORIZED FTE	172.34	172.34	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	10,820	10,820	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	63,233	63,233	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	996,120	996,120	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	6,000	6,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,496,249	2,496,249	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	359,299	359,299	0	-
1330 Tsfr From Energy, Dept of				
3400 Other Funds Ltd	134,142	134,142	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	9,617	9,617	0	-
3400 Other Funds Ltd	2,222,877	2,222,877	0	-

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Habitat Resources

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,232,494	2,232,494	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	9,617	9,617	0	-
3400 Other Funds Ltd	2,716,318	2,716,318	0	-
TOTAL TRANSFERS IN	\$2,725,935	\$2,725,935	0	-
TOTAL REVENUES				
8000 General Fund	63,233	63,233	0	-
4400 Lottery Funds Ltd	9,617	9,617	0	-
3400 Other Funds Ltd	3,718,438	3,718,438	0	-
6400 Federal Funds Ltd	2,496,249	2,496,249	0	-
TOTAL REVENUES	\$6,287,537	\$6,287,537	0	-
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(404,159)	(404,159)	0	-
AVAILABLE REVENUES				
8000 General Fund	63,233	63,233	0	-
4400 Lottery Funds Ltd	9,617	9,617	0	-
3400 Other Funds Ltd	3,729,258	3,729,258	0	-
6400 Federal Funds Ltd	2,092,090	2,092,090	0	-
TOTAL AVAILABLE REVENUES	\$5,894,198	\$5,894,198	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

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ANA100A

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,869,180	1,869,180	0	-
6400 Federal Funds Ltd	360,138	360,138	0	-
All Funds	2,229,318	2,229,318	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	146,054	146,054	0	-
6400 Federal Funds Ltd	1,986	1,986	0	-
All Funds	148,040	148,040	0	-
3170 Overtime Payments				
8000 General Fund	19,198	19,198	0	-
3400 Other Funds Ltd	53,335	53,335	0	-
6400 Federal Funds Ltd	17,013	17,013	0	-
All Funds	89,546	89,546	0	-
3180 Shift Differential				
8000 General Fund	601	601	0	-
3400 Other Funds Ltd	2,390	2,390	0	-
6400 Federal Funds Ltd	3,376	3,376	0	-
All Funds	6,367	6,367	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	19,799	19,799	0	-
3400 Other Funds Ltd	2,070,959	2,070,959	0	-
6400 Federal Funds Ltd	382,513	382,513	0	-
TOTAL SALARIES & WAGES	\$2,473,271	\$2,473,271	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	780	780	0	-
6400 Federal Funds Ltd	116	116	0	-
All Funds	896	896	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	3,127	3,127	0	-
3400 Other Funds Ltd	303,938	303,938	0	-
6400 Federal Funds Ltd	60,084	60,084	0	-
All Funds	367,149	367,149	0	-
3221 Pension Obligation Bond				
8000 General Fund	28,287	28,287	0	-
4400 Lottery Funds Ltd	9,617	9,617	0	-
3400 Other Funds Ltd	102,099	102,099	0	-
6400 Federal Funds Ltd	26,830	26,830	0	-
All Funds	166,833	166,833	0	-
3230 Social Security Taxes				
8000 General Fund	1,515	1,515	0	-
3400 Other Funds Ltd	158,428	158,428	0	-
6400 Federal Funds Ltd	29,262	29,262	0	-
All Funds	189,205	189,205	0	-
3240 Unemployment Assessments				
8000 General Fund	4,506	4,506	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,222	1,222	0	-
6400 Federal Funds Ltd	181	181	0	-

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Habitat Resources

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,403	1,403	0	-
3260 Mass Transit Tax				
8000 General Fund	5,999	5,999	0	-
3400 Other Funds Ltd	7,204	7,204	0	-
All Funds	13,203	13,203	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	542,065	542,065	0	-
6400 Federal Funds Ltd	79,943	79,943	0	-
All Funds	622,008	622,008	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	43,434	43,434	0	-
4400 Lottery Funds Ltd	9,617	9,617	0	-
3400 Other Funds Ltd	1,115,736	1,115,736	0	-
6400 Federal Funds Ltd	196,416	196,416	0	-
TOTAL OTHER PAYROLL EXPENSES	\$1,365,203	\$1,365,203	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(12,973)	(12,973)	0	-
6400 Federal Funds Ltd	(20,235)	(20,235)	0	-
All Funds	(33,208)	(33,208)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	63,233	63,233	0	-
4400 Lottery Funds Ltd	9,617	9,617	0	-
3400 Other Funds Ltd	3,173,722	3,173,722	0	-

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Habitat Resources

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	558,694	558,694	0	-
TOTAL PERSONAL SERVICES	\$3,805,266	\$3,805,266	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	304,013	304,013	0	-
6400 Federal Funds Ltd	90,304	90,304	0	-
All Funds	394,317	394,317	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	2,047	2,047	0	-
6400 Federal Funds Ltd	6,495	6,495	0	-
All Funds	8,542	8,542	0	-
4150 Employee Training				
3400 Other Funds Ltd	33,062	33,062	0	-
6400 Federal Funds Ltd	52,111	52,111	0	-
All Funds	85,173	85,173	0	-
4175 Office Expenses				
3400 Other Funds Ltd	29,914	29,914	0	-
6400 Federal Funds Ltd	20,582	20,582	0	-
All Funds	50,496	50,496	0	-
4200 Telecommunications				
3400 Other Funds Ltd	54,174	54,174	0	-
6400 Federal Funds Ltd	24,195	24,195	0	-
All Funds	78,369	78,369	0	-
4250 Data Processing				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	10,530	10,530	0	-
6400 Federal Funds Ltd	23,344	23,344	0	-
All Funds	33,874	33,874	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	13,720	13,720	0	-
6400 Federal Funds Ltd	32,827	32,827	0	-
All Funds	46,547	46,547	0	-
4300 Professional Services				
3400 Other Funds Ltd	862,429	862,429	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	503	503	0	-
6400 Federal Funds Ltd	4,280	4,280	0	-
All Funds	4,783	4,783	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	172	172	0	-
6400 Federal Funds Ltd	309	309	0	-
All Funds	481	481	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	30,512	30,512	0	-
6400 Federal Funds Ltd	10,086	10,086	0	-
All Funds	40,598	40,598	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	40,623	40,623	0	-
6400 Federal Funds Ltd	21,694	21,694	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	62,317	62,317	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	13,863	13,863	0	-
6400 Federal Funds Ltd	12,608	12,608	0	-
All Funds	26,471	26,471	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	242,616	242,616	0	-
6400 Federal Funds Ltd	23,323	23,323	0	-
All Funds	265,939	265,939	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	341,841	341,841	0	-
6400 Federal Funds Ltd	32,205	32,205	0	-
All Funds	374,046	374,046	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	34,528	34,528	0	-
6400 Federal Funds Ltd	19,443	19,443	0	-
All Funds	53,971	53,971	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	4,362	4,362	0	-
6400 Federal Funds Ltd	9,878	9,878	0	-
All Funds	14,240	14,240	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,018,909	2,018,909	0	-
6400 Federal Funds Ltd	383,684	383,684	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$2,402,593	\$2,402,593	0	-
CAPITAL OUTLAY				
5650 Land and Improvements				
3400 Other Funds Ltd	16,817	16,817	0	-
6400 Federal Funds Ltd	42,126	42,126	0	-
All Funds	58,943	58,943	0	-
5700 Building Structures				
3400 Other Funds Ltd	10,170	10,170	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	10,022	10,022	0	-
6400 Federal Funds Ltd	59,010	59,010	0	-
All Funds	69,032	69,032	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	37,009	37,009	0	-
6400 Federal Funds Ltd	101,136	101,136	0	-
TOTAL CAPITAL OUTLAY	\$138,145	\$138,145	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	1,048,576	1,048,576	0	-
TOTAL EXPENDITURES				
8000 General Fund	63,233	63,233	0	-
4400 Lottery Funds Ltd	9,617	9,617	0	-
3400 Other Funds Ltd	5,229,640	5,229,640	0	-
6400 Federal Funds Ltd	2,092,090	2,092,090	0	-

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Habitat Resources

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$7,394,580	\$7,394,580	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(1,500,382)	(1,500,382)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	23	23	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	20.30	20.30	0	-

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Conservation

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	352,733	352,733	0	-
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	5,373,769	5,373,769	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	79,982	79,982	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	10,000	10,000	0	-
1250 Tsfr From Marine Bd, Or State				
3400 Other Funds Ltd	1,066,589	1,066,589	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	1,193,153	1,193,153	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	1,193,153	1,193,153	0	-
3400 Other Funds Ltd	1,156,571	1,156,571	0	-
TOTAL TRANSFERS IN	\$2,349,724	\$2,349,724	0	-
TOTAL REVENUES				
4400 Lottery Funds Ltd	1,193,153	1,193,153	0	-
3400 Other Funds Ltd	1,156,571	1,156,571	0	-
6400 Federal Funds Ltd	5,373,769	5,373,769	0	-

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Conservation

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES	\$7,723,493	\$7,723,493	0	-
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(735,685)	(735,685)	0	-
AVAILABLE REVENUES				
4400 Lottery Funds Ltd	1,193,153	1,193,153	0	-
3400 Other Funds Ltd	1,509,304	1,509,304	0	-
6400 Federal Funds Ltd	4,638,084	4,638,084	0	-
TOTAL AVAILABLE REVENUES	\$7,340,541	\$7,340,541	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
4400 Lottery Funds Ltd	558,836	558,836	0	-
3400 Other Funds Ltd	582,814	582,814	0	-
6400 Federal Funds Ltd	1,350,613	1,364,221	13,608	1.01%
All Funds	2,492,263	2,505,871	13,608	0.55%
3160 Temporary Appointments				
3400 Other Funds Ltd	1,814	1,814	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	13,830	13,830	0	-
6400 Federal Funds Ltd	4,757	4,757	0	-
All Funds	18,587	18,587	0	-
3180 Shift Differential				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,798	1,798	0	-
6400 Federal Funds Ltd	52	52	0	-
All Funds	1,850	1,850	0	-
TOTAL SALARIES & WAGES				
4400 Lottery Funds Ltd	558,836	558,836	0	-
3400 Other Funds Ltd	600,256	600,256	0	-
6400 Federal Funds Ltd	1,355,422	1,369,030	13,608	1.00%
TOTAL SALARIES & WAGES	\$2,514,514	\$2,528,122	\$13,608	0.54%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	179	179	0	-
3400 Other Funds Ltd	359	359	0	-
6400 Federal Funds Ltd	489	533	44	9.00%
All Funds	1,027	1,071	44	4.28%
3220 Public Employees' Retire Cont				
4400 Lottery Funds Ltd	88,239	88,239	0	-
3400 Other Funds Ltd	94,495	94,495	0	-
6400 Federal Funds Ltd	214,020	216,169	2,149	1.00%
All Funds	396,754	398,903	2,149	0.54%
3221 Pension Obligation Bond				
4400 Lottery Funds Ltd	34,355	34,355	0	-
3400 Other Funds Ltd	2,308	2,308	0	-
6400 Federal Funds Ltd	104,502	104,502	0	-
All Funds	141,165	141,165	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
4400 Lottery Funds Ltd	42,751	42,751	0	-
3400 Other Funds Ltd	45,922	45,922	0	-
6400 Federal Funds Ltd	103,686	104,727	1,041	1.00%
All Funds	192,359	193,400	1,041	0.54%
3240 Unemployment Assessments				
3400 Other Funds Ltd	127	127	0	-
3250 Worker's Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	286	286	0	-
3400 Other Funds Ltd	570	570	0	-
6400 Federal Funds Ltd	761	830	69	9.07%
All Funds	1,617	1,686	69	4.27%
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	3,337	3,337	0	-
3400 Other Funds Ltd	3,310	3,310	0	-
All Funds	6,647	6,647	0	-
3270 Flexible Benefits				
4400 Lottery Funds Ltd	126,968	126,968	0	-
3400 Other Funds Ltd	251,446	251,446	0	-
6400 Federal Funds Ltd	336,410	336,410	0	-
All Funds	714,824	714,824	0	-
TOTAL OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	296,115	296,115	0	-
3400 Other Funds Ltd	398,537	398,537	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	759,868	763,171	3,303	0.43%
TOTAL OTHER PAYROLL EXPENSES	\$1,454,520	\$1,457,823	\$3,303	0.23%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
4400 Lottery Funds Ltd	(11,622)	(11,622)	0	-
6400 Federal Funds Ltd	(21,586)	(21,586)	0	-
All Funds	(33,208)	(33,208)	0	-
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	(16,911)	(16,911)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	(11,622)	(11,622)	0	-
6400 Federal Funds Ltd	(21,586)	(38,497)	(16,911)	-78.34%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$33,208)	(\$50,119)	(\$16,911)	-50.92%
TOTAL PERSONAL SERVICES				
4400 Lottery Funds Ltd	843,329	843,329	0	-
3400 Other Funds Ltd	998,793	998,793	0	-
6400 Federal Funds Ltd	2,093,704	2,093,704	0	-
TOTAL PERSONAL SERVICES	\$3,935,826	\$3,935,826	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	12,989	12,989	0	-
6400 Federal Funds Ltd	95,425	95,425	0	-
All Funds	108,414	108,414	0	-
4125 Out of State Travel				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,297	2,297	0	-
6400 Federal Funds Ltd	22,308	22,308	0	-
All Funds	24,605	24,605	0	-
4150 Employee Training				
3400 Other Funds Ltd	2,285	2,285	0	-
6400 Federal Funds Ltd	28,132	28,132	0	-
All Funds	30,417	30,417	0	-
4175 Office Expenses				
3400 Other Funds Ltd	6,640	6,640	0	-
6400 Federal Funds Ltd	46,054	46,054	0	-
All Funds	52,694	52,694	0	-
4200 Telecommunications				
3400 Other Funds Ltd	4,073	4,073	0	-
6400 Federal Funds Ltd	30,792	30,792	0	-
All Funds	34,865	34,865	0	-
4250 Data Processing				
3400 Other Funds Ltd	2,485	2,485	0	-
6400 Federal Funds Ltd	12,669	12,669	0	-
All Funds	15,154	15,154	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	6,378	6,378	0	-
6400 Federal Funds Ltd	10,786	10,786	0	-
All Funds	17,164	17,164	0	-
4300 Professional Services				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,607	4,607	0	-
6400 Federal Funds Ltd	791,535	791,535	0	-
All Funds	796,142	796,142	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	3,884	3,884	0	-
6400 Federal Funds Ltd	12,708	12,708	0	-
All Funds	16,592	16,592	0	-
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	1,397	1,397	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	783	783	0	-
6400 Federal Funds Ltd	57,264	57,264	0	-
All Funds	58,047	58,047	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	1,628	1,628	0	-
6400 Federal Funds Ltd	13,171	13,171	0	-
All Funds	14,799	14,799	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	575	575	0	-
6400 Federal Funds Ltd	2,805	2,805	0	-
All Funds	3,380	3,380	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	43,130	43,130	0	-
6400 Federal Funds Ltd	73,526	73,526	0	-

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Conservation**

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	116,656	116,656	0	-
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	349,824	349,824	0	-
3400 Other Funds Ltd	422,213	422,213	0	-
6400 Federal Funds Ltd	893,159	893,159	0	-
All Funds	1,665,196	1,665,196	0	-
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	11,230	11,230	0	-
4715 IT Expendable Property				
6400 Federal Funds Ltd	5,135	5,135	0	-
TOTAL SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	349,824	349,824	0	-
3400 Other Funds Ltd	513,967	513,967	0	-
6400 Federal Funds Ltd	2,108,096	2,108,096	0	-
TOTAL SERVICES & SUPPLIES	\$2,971,887	\$2,971,887	0	-
CAPITAL OUTLAY				
5900 Other Capital Outlay				
6400 Federal Funds Ltd	11,611	11,611	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	424,673	424,673	0	-
TOTAL EXPENDITURES				
4400 Lottery Funds Ltd	1,193,153	1,193,153	0	-
3400 Other Funds Ltd	1,512,760	1,512,760	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,638,084	4,638,084	0	-
TOTAL EXPENDITURES	\$7,343,997	\$7,343,997	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(3,456)	(3,456)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	30	31	1	3.33%
8180 Position Reconciliation	-	(1)	(1)	100.00%
TOTAL AUTHORIZED POSITIONS	30	30	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	23.45	23.70	0.25	1.07%
8280 FTE Reconciliation	-	(0.25)	(0.25)	100.00%
TOTAL AUTHORIZED FTE	23.45	23.45	0	-

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State Police Enforcement**

Cross Reference Number:63500-030-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	22,279,677	22,279,677	0	-
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AVAILABLE REVENUES

3400 Other Funds Ltd	22,279,677	22,279,677	0	-
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EXPENDITURES

SPECIAL PAYMENTS

6257 Spc Pmt to Police, Dept of State

3400 Other Funds Ltd	23,403,549	23,403,549	0	-
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ENDING BALANCE

3400 Other Funds Ltd	(1,123,872)	(1,123,872)	0	-
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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	123,315	123,315	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,250,560	1,250,560	0	-
LICENSES AND FEES				
0235 Commercial Fish Lic and Fees				
3400 Other Funds Ltd	250,000	250,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	50,000	50,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,887,584	3,887,584	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	22,387,665	22,387,665	0	-
1020 Transfer In - Indirect Cost				
3400 Other Funds Ltd	19,950,000	19,950,000	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	42,337,665	42,337,665	0	-
TOTAL REVENUES				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,250,560	1,250,560	0	-
3400 Other Funds Ltd	42,637,665	42,637,665	0	-
6400 Federal Funds Ltd	3,887,584	3,887,584	0	-
TOTAL REVENUES	\$47,775,809	\$47,775,809	0	-
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(508,458)	(508,458)	0	-
AVAILABLE REVENUES				
8000 General Fund	1,250,560	1,250,560	0	-
3400 Other Funds Ltd	42,760,980	42,760,980	0	-
6400 Federal Funds Ltd	3,379,126	3,379,126	0	-
TOTAL AVAILABLE REVENUES	\$47,390,666	\$47,390,666	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	110,688	110,688	0	-
3400 Other Funds Ltd	13,477,043	13,452,681	(24,362)	-0.18%
6400 Federal Funds Ltd	1,051,475	1,065,278	13,803	1.31%
All Funds	14,639,206	14,628,647	(10,559)	-0.07%
3160 Temporary Appointments				
3400 Other Funds Ltd	27,333	27,333	0	-
6400 Federal Funds Ltd	26,533	26,533	0	-
All Funds	53,866	53,866	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3170 Overtime Payments				
3400 Other Funds Ltd	572	572	0	-
3180 Shift Differential				
3400 Other Funds Ltd	32,372	32,372	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	110,688	110,688	0	-
3400 Other Funds Ltd	13,537,320	13,512,958	(24,362)	-0.18%
6400 Federal Funds Ltd	1,078,008	1,091,811	13,803	1.28%
TOTAL SALARIES & WAGES	\$14,726,016	\$14,715,457	(\$10,559)	-0.07%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	44	44	0	-
3400 Other Funds Ltd	5,047	5,045	(2)	-0.04%
6400 Federal Funds Ltd	431	433	2	0.46%
All Funds	5,522	5,522	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	17,478	17,478	0	-
3400 Other Funds Ltd	2,128,660	2,124,812	(3,848)	-0.18%
6400 Federal Funds Ltd	166,029	168,209	2,180	1.31%
All Funds	2,312,167	2,310,499	(1,668)	-0.07%
3221 Pension Obligation Bond				
8000 General Fund	9,911	9,911	0	-
3400 Other Funds Ltd	802,427	802,427	0	-
6400 Federal Funds Ltd	50,719	50,719	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	863,057	863,057	0	-
3230 Social Security Taxes				
8000 General Fund	8,468	8,468	0	-
3400 Other Funds Ltd	1,032,570	1,030,706	(1,864)	-0.18%
6400 Federal Funds Ltd	82,468	83,524	1,056	1.28%
All Funds	1,123,506	1,122,698	(808)	-0.07%
3240 Unemployment Assessments				
3400 Other Funds Ltd	390,890	390,890	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	69	69	0	-
3400 Other Funds Ltd	7,915	7,912	(3)	-0.04%
6400 Federal Funds Ltd	675	678	3	0.44%
All Funds	8,659	8,659	0	-
3260 Mass Transit Tax				
8000 General Fund	963	963	0	-
3400 Other Funds Ltd	77,747	77,747	0	-
All Funds	78,710	78,710	0	-
3270 Flexible Benefits				
8000 General Fund	30,528	30,528	0	-
3400 Other Funds Ltd	3,500,869	3,499,596	(1,273)	-0.04%
6400 Federal Funds Ltd	299,867	301,140	1,273	0.42%
All Funds	3,831,264	3,831,264	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	67,461	67,461	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,946,125	7,939,135	(6,990)	-0.09%
6400 Federal Funds Ltd	600,189	604,703	4,514	0.75%
TOTAL OTHER PAYROLL EXPENSES	\$8,613,775	\$8,611,299	(\$2,476)	-0.03%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(53,963)	(53,963)	0	-
6400 Federal Funds Ltd	(12,453)	(12,453)	0	-
All Funds	(66,416)	(66,416)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	31,352	31,352	100.00%
6400 Federal Funds Ltd	-	(18,317)	(18,317)	100.00%
All Funds	-	13,035	13,035	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$66,416)	(\$53,381)	\$13,035	19.63%
TOTAL PERSONAL SERVICES				
8000 General Fund	178,149	178,149	0	-
3400 Other Funds Ltd	21,429,482	21,429,482	0	-
6400 Federal Funds Ltd	1,665,744	1,665,744	0	-
TOTAL PERSONAL SERVICES	\$23,273,375	\$23,273,375	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	189,487	189,487	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	55,344	55,344	0	-
All Funds	244,831	244,831	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	22,195	22,195	0	-
6400 Federal Funds Ltd	14,277	14,277	0	-
All Funds	36,472	36,472	0	-
4150 Employee Training				
3400 Other Funds Ltd	75,143	75,143	0	-
6400 Federal Funds Ltd	28,175	28,175	0	-
All Funds	103,318	103,318	0	-
4175 Office Expenses				
3400 Other Funds Ltd	898,057	898,057	0	-
6400 Federal Funds Ltd	42,331	42,331	0	-
All Funds	940,388	940,388	0	-
4200 Telecommunications				
3400 Other Funds Ltd	1,449,906	1,449,906	0	-
6400 Federal Funds Ltd	8,808	8,808	0	-
All Funds	1,458,714	1,458,714	0	-
4225 State Gov. Service Charges				
8000 General Fund	1,072,411	1,072,411	0	-
3400 Other Funds Ltd	4,308,867	4,308,867	0	-
All Funds	5,381,278	5,381,278	0	-
4250 Data Processing				
3400 Other Funds Ltd	70,887	70,887	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
3400 Other Funds Ltd	224,042	224,042	0	-
6400 Federal Funds Ltd	166,382	166,382	0	-
All Funds	390,424	390,424	0	-
4300 Professional Services				
3400 Other Funds Ltd	2,042,201	2,042,201	0	-
6400 Federal Funds Ltd	244,941	244,941	0	-
All Funds	2,287,142	2,287,142	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	1,782,601	1,782,601	0	-
4325 Attorney General				
3400 Other Funds Ltd	560,066	560,066	0	-
4350 Dispute Resolution Services				
3400 Other Funds Ltd	9,886	9,886	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	22,986	22,986	0	-
6400 Federal Funds Ltd	14,148	14,148	0	-
All Funds	37,134	37,134	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	11,529	11,529	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	2,303,360	2,303,360	0	-
6400 Federal Funds Ltd	17,906	17,906	0	-
All Funds	2,321,266	2,321,266	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4450 Fuels and Utilities				
3400 Other Funds Ltd	251,509	251,509	0	-
6400 Federal Funds Ltd	6,900	6,900	0	-
All Funds	258,409	258,409	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	270,615	270,615	0	-
6400 Federal Funds Ltd	6,672	6,672	0	-
All Funds	277,287	277,287	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,178,262	1,178,262	0	-
6400 Federal Funds Ltd	849,258	849,258	0	-
All Funds	2,027,520	2,027,520	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	1,331,200	1,331,200	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,479,969	1,479,969	0	-
6400 Federal Funds Ltd	151,545	151,545	0	-
All Funds	1,631,514	1,631,514	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	17,599	17,599	0	-
6400 Federal Funds Ltd	67,365	67,365	0	-
All Funds	84,964	84,964	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	277,340	277,340	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	5,686	5,686	0	-
All Funds	283,026	283,026	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,072,411	1,072,411	0	-
3400 Other Funds Ltd	18,777,707	18,777,707	0	-
6400 Federal Funds Ltd	1,679,738	1,679,738	0	-
TOTAL SERVICES & SUPPLIES	\$21,529,856	\$21,529,856	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	191,427	191,427	0	-
5450 Agricultural Equip. and Mach.				
3400 Other Funds Ltd	137,364	137,364	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	501,723	501,723	0	-
5700 Building Structures				
6400 Federal Funds Ltd	33,644	33,644	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	105,531	105,531	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	936,045	936,045	0	-
6400 Federal Funds Ltd	33,644	33,644	0	-
TOTAL CAPITAL OUTLAY	\$969,689	\$969,689	0	-
TOTAL EXPENDITURES				
8000 General Fund	1,250,560	1,250,560	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	41,143,234	41,143,234	0	-
6400 Federal Funds Ltd	3,379,126	3,379,126	0	-
TOTAL EXPENDITURES	\$45,772,920	\$45,772,920	0	-
ENDING BALANCE				
3400 Other Funds Ltd	1,617,746	1,617,746	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	125	125	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	124.41	124.26	(0.15)	-0.12%
8280 FTE Reconciliation	-	0.15	0.15	100.00%
TOTAL AUTHORIZED FTE	124.41	124.41	0	-

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Debt Service

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	352,595	352,595	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3430 Other Funds Debt Svc Ltd	1,834,860	1,834,860	0	-
TOTAL REVENUES				
8030 General Fund Debt Svc	352,595	352,595	0	-
3430 Other Funds Debt Svc Ltd	1,834,860	1,834,860	0	-
TOTAL REVENUES	\$2,187,455	\$2,187,455	0	-
AVAILABLE REVENUES				
8030 General Fund Debt Svc	352,595	352,595	0	-
3430 Other Funds Debt Svc Ltd	1,834,860	1,834,860	0	-
TOTAL AVAILABLE REVENUES	\$2,187,455	\$2,187,455	0	-
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
3430 Other Funds Debt Svc Ltd	865,000	865,000	0	-
7150 Interest - Bonds				
3430 Other Funds Debt Svc Ltd	969,860	969,860	0	-
7200 Principal - COP				
8030 General Fund Debt Svc	320,585	320,585	0	-
7250 Interest - COP				

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Debt Service

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8030 General Fund Debt Svc	32,010	32,010	0	-
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	352,595	352,595	0	-
3430 Other Funds Debt Svc Ltd	1,834,860	1,834,860	0	-
TOTAL DEBT SERVICE	\$2,187,455	\$2,187,455	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	2,743,364	2,743,364	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8010 General Fund Cap Improvement	145,606	145,606	0	-
LICENSES AND FEES				
0230 Hunter and Angler Licenses				
3010 Other Funds Cap Improvement	4,363,000	4,363,000	0	-
0235 Commercial Fish Lic and Fees				
3010 Other Funds Cap Improvement	430,000	430,000	0	-
TOTAL LICENSES AND FEES				
3010 Other Funds Cap Improvement	4,793,000	4,793,000	0	-
INTEREST EARNINGS				
0605 Interest Income				
3010 Other Funds Cap Improvement	16,200	16,200	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6010 Federal Funds Cap Improvement	2,217,325	2,217,325	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3010 Other Funds Cap Improvement	400,234	400,234	0	-
TOTAL REVENUES				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8010 General Fund Cap Improvement	145,606	145,606	0	-
3010 Other Funds Cap Improvement	5,209,434	5,209,434	0	-
6010 Federal Funds Cap Improvement	2,217,325	2,217,325	0	-
TOTAL REVENUES	\$7,572,365	\$7,572,365	0	-
AVAILABLE REVENUES				
8010 General Fund Cap Improvement	145,606	145,606	0	-
3010 Other Funds Cap Improvement	7,952,798	7,952,798	0	-
6010 Federal Funds Cap Improvement	2,217,325	2,217,325	0	-
TOTAL AVAILABLE REVENUES	\$10,315,729	\$10,315,729	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3010 Other Funds Cap Improvement	225,816	225,816	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3010 Other Funds Cap Improvement	88	88	0	-
3220 Public Employees' Retire Cont				
3010 Other Funds Cap Improvement	35,656	35,656	0	-
3221 Pension Obligation Bond				
3010 Other Funds Cap Improvement	11,669	11,669	0	-
3230 Social Security Taxes				
3010 Other Funds Cap Improvement	17,275	17,275	0	-
3250 Worker's Comp. Assess. (WCD)				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3010 Other Funds Cap Improvement	138	138	0	-
3260 Mass Transit Tax				
3010 Other Funds Cap Improvement	1,137	1,137	0	-
3270 Flexible Benefits				
3010 Other Funds Cap Improvement	61,056	61,056	0	-
TOTAL OTHER PAYROLL EXPENSES				
3010 Other Funds Cap Improvement	127,019	127,019	0	-
TOTAL PERSONAL SERVICES				
3010 Other Funds Cap Improvement	352,835	352,835	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8010 General Fund Cap Improvement	53	53	0	-
3010 Other Funds Cap Improvement	107,700	107,700	0	-
All Funds	107,753	107,753	0	-
4150 Employee Training				
3010 Other Funds Cap Improvement	11,713	11,713	0	-
4175 Office Expenses				
3010 Other Funds Cap Improvement	28,679	28,679	0	-
4200 Telecommunications				
3010 Other Funds Cap Improvement	24,068	24,068	0	-
4275 Publicity and Publications				
8010 General Fund Cap Improvement	226	226	0	-
3010 Other Funds Cap Improvement	31,549	31,549	0	-
All Funds	31,775	31,775	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	60,284	60,284	0	-
4375 Employee Recruitment and Develop				
3010 Other Funds Cap Improvement	1,127	1,127	0	-
4400 Dues and Subscriptions				
3010 Other Funds Cap Improvement	5,761	5,761	0	-
4450 Fuels and Utilities				
3010 Other Funds Cap Improvement	71,849	71,849	0	-
4475 Facilities Maintenance				
8010 General Fund Cap Improvement	115,525	115,525	0	-
3010 Other Funds Cap Improvement	135,481	135,481	0	-
All Funds	251,006	251,006	0	-
4575 Agency Program Related S and S				
3010 Other Funds Cap Improvement	1,697,140	1,697,140	0	-
4650 Other Services and Supplies				
8010 General Fund Cap Improvement	29,802	29,802	0	-
3010 Other Funds Cap Improvement	467,860	467,860	0	-
6010 Federal Funds Cap Improvement	1,104,325	1,104,325	0	-
All Funds	1,601,987	1,601,987	0	-
4700 Expendable Prop 250 - 5000				
3010 Other Funds Cap Improvement	23,780	23,780	0	-
4715 IT Expendable Property				
3010 Other Funds Cap Improvement	13,201	13,201	0	-
TOTAL SERVICES & SUPPLIES				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Version / Column Comparison Report - Detail

Cross Reference Number:63500-088-00-00-00000

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Capital Improvements

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8010 General Fund Cap Improvement	145,606	145,606	0	-
3010 Other Funds Cap Improvement	2,680,192	2,680,192	0	-
6010 Federal Funds Cap Improvement	1,104,325	1,104,325	0	-
TOTAL SERVICES & SUPPLIES	\$3,930,123	\$3,930,123	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
3010 Other Funds Cap Improvement	49,502	49,502	0	-
5650 Land and Improvements				
6010 Federal Funds Cap Improvement	500,000	500,000	0	-
5700 Building Structures				
3010 Other Funds Cap Improvement	1,888,886	1,888,886	0	-
5900 Other Capital Outlay				
3010 Other Funds Cap Improvement	305,294	305,294	0	-
TOTAL CAPITAL OUTLAY				
3010 Other Funds Cap Improvement	2,243,682	2,243,682	0	-
6010 Federal Funds Cap Improvement	500,000	500,000	0	-
TOTAL CAPITAL OUTLAY	\$2,743,682	\$2,743,682	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6010 Federal Funds Cap Improvement	613,000	613,000	0	-
TOTAL EXPENDITURES				
8010 General Fund Cap Improvement	145,606	145,606	0	-
3010 Other Funds Cap Improvement	5,276,709	5,276,709	0	-
6010 Federal Funds Cap Improvement	2,217,325	2,217,325	0	-

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Agency Number: 63500

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2015-17 Biennium
Capital Improvements**

Cross Reference Number:63500-088-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$7,639,640	\$7,639,640	0	-
ENDING BALANCE				
3010 Other Funds Cap Improvement	2,676,089	2,676,089	0	-
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

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**Package Comparison Report - Detail
2015-17 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	(9,026)	(9,026)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(187,242)	(187,242)	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	27,031	27,031	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	27,031	27,031	0	0.00%
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TOTAL TRANSFERS IN	\$27,031	\$27,031	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(9,026)	(9,026)	0	0.00%
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4400 Lottery Funds Ltd	27,031	27,031	0	0.00%
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6400 Federal Funds Ltd	(187,242)	(187,242)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$169,237)	(\$169,237)	\$0	0.00%
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AVAILABLE REVENUES

Fish & Wildlife, Oregon Dept of

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**Package Comparison Report - Detail
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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	(9,026)	(9,026)	0	0.00%
4400 Lottery Funds Ltd	27,031	27,031	0	0.00%
6400 Federal Funds Ltd	(187,242)	(187,242)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$169,237)	(\$169,237)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	947	947	0	0.00%
3400 Other Funds Ltd	11,421	11,421	0	0.00%
6400 Federal Funds Ltd	3,313	3,313	0	0.00%
All Funds	15,681	15,681	0	0.00%

3170 Overtime Payments

8000 General Fund	362	362	0	0.00%
4400 Lottery Funds Ltd	1,643	1,643	0	0.00%
3400 Other Funds Ltd	4,318	4,318	0	0.00%
6400 Federal Funds Ltd	5,230	5,230	0	0.00%
All Funds	11,553	11,553	0	0.00%

3180 Shift Differential

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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	7,209	7,209	0	0.00%
4400 Lottery Funds Ltd	194	194	0	0.00%
3400 Other Funds Ltd	8,289	8,289	0	0.00%
6400 Federal Funds Ltd	23,417	23,417	0	0.00%
All Funds	39,109	39,109	0	0.00%
SALARIES & WAGES				
8000 General Fund	8,518	8,518	0	0.00%
4400 Lottery Funds Ltd	1,837	1,837	0	0.00%
3400 Other Funds Ltd	24,028	24,028	0	0.00%
6400 Federal Funds Ltd	31,960	31,960	0	0.00%
TOTAL SALARIES & WAGES	\$66,343	\$66,343	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	1,196	1,196	0	0.00%
4400 Lottery Funds Ltd	290	290	0	0.00%
3400 Other Funds Ltd	1,991	1,991	0	0.00%
6400 Federal Funds Ltd	4,524	4,524	0	0.00%
All Funds	8,001	8,001	0	0.00%
3221 Pension Obligation Bond				

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**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	18,657	18,657	0	0.00%
4400 Lottery Funds Ltd	24,375	24,375	0	0.00%
3400 Other Funds Ltd	(74,003)	(74,003)	0	0.00%
6400 Federal Funds Ltd	(74,786)	(74,786)	0	0.00%
All Funds	(105,757)	(105,757)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	652	652	0	0.00%
4400 Lottery Funds Ltd	141	141	0	0.00%
3400 Other Funds Ltd	1,839	1,839	0	0.00%
6400 Federal Funds Ltd	2,448	2,448	0	0.00%
All Funds	5,080	5,080	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	147	147	0	0.00%
4400 Lottery Funds Ltd	3	3	0	0.00%
3400 Other Funds Ltd	156	156	0	0.00%
All Funds	306	306	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(382)	(382)	0	0.00%
4400 Lottery Funds Ltd	961	961	0	0.00%

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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	(5,275)	(5,275)	0	0.00%
All Funds	(4,696)	(4,696)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	20,270	20,270	0	0.00%
4400 Lottery Funds Ltd	25,770	25,770	0	0.00%
3400 Other Funds Ltd	(75,292)	(75,292)	0	0.00%
6400 Federal Funds Ltd	(67,814)	(67,814)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$97,066)	(\$97,066)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(37,814)	(37,814)	0	0.00%
4400 Lottery Funds Ltd	(576)	(576)	0	0.00%
3400 Other Funds Ltd	14,437	14,437	0	0.00%
6400 Federal Funds Ltd	(151,388)	(151,388)	0	0.00%
All Funds	(175,341)	(175,341)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(37,814)	(37,814)	0	0.00%
4400 Lottery Funds Ltd	(576)	(576)	0	0.00%
3400 Other Funds Ltd	14,437	14,437	0	0.00%

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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		
6400 Federal Funds Ltd	(151,388)	(151,388)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$175,341)	(\$175,341)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(9,026)	(9,026)	0	0.00%
4400 Lottery Funds Ltd	27,031	27,031	0	0.00%
3400 Other Funds Ltd	(36,827)	(36,827)	0	0.00%
6400 Federal Funds Ltd	(187,242)	(187,242)	0	0.00%
TOTAL PERSONAL SERVICES	(\$206,064)	(\$206,064)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(9,026)	(9,026)	0	0.00%
4400 Lottery Funds Ltd	27,031	27,031	0	0.00%
3400 Other Funds Ltd	(36,827)	(36,827)	0	0.00%
6400 Federal Funds Ltd	(187,242)	(187,242)	0	0.00%
TOTAL EXPENDITURES	(\$206,064)	(\$206,064)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	36,827	36,827	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

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Package Comparison Report - Detail

Cross Reference Number: 63500-010-00-00-00000

2015-17 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Fish Division

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 ENDING BALANCE	\$36,827	\$36,827	\$0	0.00%

Fish & Wildlife, Oregon Dept of

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**Package Comparison Report - Detail
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Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(978,829)	(978,829)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(7,045,448)	(7,045,448)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(978,829)	(978,829)	0	0.00%
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6400 Federal Funds Ltd	(7,045,448)	(7,045,448)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$8,024,277)	(\$8,024,277)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(978,829)	(978,829)	0	0.00%
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6400 Federal Funds Ltd	(7,045,448)	(7,045,448)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$8,024,277)	(\$8,024,277)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	(348,966)	(348,966)	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
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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		
3400 Other Funds Ltd	(673,878)	(673,878)	0	0.00%
All Funds	(1,022,844)	(1,022,844)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(129,863)	(129,863)	0	0.00%
3400 Other Funds Ltd	(1,662,933)	(1,662,933)	0	0.00%
6400 Federal Funds Ltd	(7,045,448)	(7,045,448)	0	0.00%
All Funds	(8,838,244)	(8,838,244)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(478,829)	(478,829)	0	0.00%
3400 Other Funds Ltd	(2,336,811)	(2,336,811)	0	0.00%
6400 Federal Funds Ltd	(7,045,448)	(7,045,448)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$9,861,088)	(\$9,861,088)	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	(500,000)	(500,000)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(500,000)	(500,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$500,000)	(\$500,000)	\$0	0.00%

EXPENDITURES

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**Package Comparison Report - Detail
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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		
8000 General Fund	(978,829)	(978,829)	0	0.00%
3400 Other Funds Ltd	(2,336,811)	(2,336,811)	0	0.00%
6400 Federal Funds Ltd	(7,045,448)	(7,045,448)	0	0.00%
TOTAL EXPENDITURES	(\$10,361,088)	(\$10,361,088)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	2,336,811	2,336,811	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$2,336,811	\$2,336,811	\$0	0.00%

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**Package Comparison Report - Detail
2015-17 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	63,792	63,792	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	693,326	693,326	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

4400 Lottery Funds Ltd	13,060	13,060	0	0.00%
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1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	635	635	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	13,695	13,695	0	0.00%
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TOTAL TRANSFERS IN	\$13,695	\$13,695	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	63,792	63,792	0	0.00%
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4400 Lottery Funds Ltd	13,695	13,695	0	0.00%
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6400 Federal Funds Ltd	693,326	693,326	0	0.00%
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**Package Comparison Report - Detail
2015-17 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		
TOTAL REVENUE CATEGORIES	\$770,813	\$770,813	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	63,792	63,792	0	0.00%
4400 Lottery Funds Ltd	13,695	13,695	0	0.00%
6400 Federal Funds Ltd	693,326	693,326	0	0.00%
TOTAL AVAILABLE REVENUES	\$770,813	\$770,813	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,882	3,882	0	0.00%
3400 Other Funds Ltd	32,304	32,304	0	0.00%
6400 Federal Funds Ltd	53,772	53,772	0	0.00%
All Funds	89,958	89,958	0	0.00%
4125 Out of State Travel				
8000 General Fund	168	168	0	0.00%
3400 Other Funds Ltd	2,733	2,733	0	0.00%
6400 Federal Funds Ltd	2,670	2,670	0	0.00%
All Funds	5,571	5,571	0	0.00%
4150 Employee Training				

Fish & Wildlife, Oregon Dept of

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Package Comparison Report - Detail

Cross Reference Number: 63500-010-00-00-00000

2015-17 Biennium

Package: Standard Inflation

Fish 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	172	172	0	0.00%
3400 Other Funds Ltd	6,581	6,581	0	0.00%
6400 Federal Funds Ltd	4,181	4,181	0	0.00%
All Funds	10,934	10,934	0	0.00%
4175 Office Expenses				
8000 General Fund	665	665	0	0.00%
3400 Other Funds Ltd	12,254	12,254	0	0.00%
6400 Federal Funds Ltd	11,846	11,846	0	0.00%
All Funds	24,765	24,765	0	0.00%
4200 Telecommunications				
8000 General Fund	395	395	0	0.00%
3400 Other Funds Ltd	16,936	16,936	0	0.00%
6400 Federal Funds Ltd	11,644	11,644	0	0.00%
All Funds	28,975	28,975	0	0.00%
4250 Data Processing				
8000 General Fund	677	677	0	0.00%
3400 Other Funds Ltd	446	446	0	0.00%
6400 Federal Funds Ltd	839	839	0	0.00%
All Funds	1,962	1,962	0	0.00%

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Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
4275 Publicity and Publications				
8000 General Fund	181	181	0	0.00%
3400 Other Funds Ltd	4,179	4,179	0	0.00%
6400 Federal Funds Ltd	3,128	3,128	0	0.00%
All Funds	7,488	7,488	0	0.00%
4300 Professional Services				
8000 General Fund	16,887	16,887	0	0.00%
3400 Other Funds Ltd	75,174	75,174	0	0.00%
6400 Federal Funds Ltd	99,233	99,233	0	0.00%
All Funds	191,294	191,294	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	105,707	74,170	(31,537)	(29.83%)
4375 Employee Recruitment and Develop				
8000 General Fund	83	83	0	0.00%
3400 Other Funds Ltd	913	913	0	0.00%
6400 Federal Funds Ltd	1,313	1,313	0	0.00%
All Funds	2,309	2,309	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	68	68	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	881	881	0	0.00%
6400 Federal Funds Ltd	1,230	1,230	0	0.00%
All Funds	2,179	2,179	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	1,270	1,270	0	0.00%
3400 Other Funds Ltd	21,108	21,108	0	0.00%
6400 Federal Funds Ltd	50,802	50,802	0	0.00%
All Funds	73,180	73,180	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	1,340	1,340	0	0.00%
3400 Other Funds Ltd	27,748	27,748	0	0.00%
6400 Federal Funds Ltd	76,896	76,896	0	0.00%
All Funds	105,984	105,984	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	5,493	5,493	0	0.00%
3400 Other Funds Ltd	141,127	141,127	0	0.00%
6400 Federal Funds Ltd	133,289	133,289	0	0.00%
All Funds	279,909	279,909	0	0.00%
4650 Other Services and Supplies				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-010-00-00-00000

2015-17 Biennium

Package: Standard Inflation

Fish 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	31,472	31,472	0	0.00%
4400 Lottery Funds Ltd	13,695	13,695	0	0.00%
3400 Other Funds Ltd	104,126	104,126	0	0.00%
6400 Federal Funds Ltd	95,257	95,257	0	0.00%
All Funds	244,550	244,550	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	125	125	0	0.00%
3400 Other Funds Ltd	4,495	4,495	0	0.00%
6400 Federal Funds Ltd	16,543	16,543	0	0.00%
All Funds	21,163	21,163	0	0.00%
4715 IT Expendable Property				
8000 General Fund	98	98	0	0.00%
3400 Other Funds Ltd	4,658	4,658	0	0.00%
6400 Federal Funds Ltd	5,155	5,155	0	0.00%
All Funds	9,911	9,911	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	62,976	62,976	0	0.00%
4400 Lottery Funds Ltd	13,695	13,695	0	0.00%
3400 Other Funds Ltd	561,370	529,833	(31,537)	(5.62%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
6400 Federal Funds Ltd	567,798	567,798	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,205,839	\$1,174,302	(\$31,537)	(2.62%)
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	5,340	5,340	0	0.00%
5200 Technical Equipment				
8000 General Fund	38	38	0	0.00%
3400 Other Funds Ltd	7,599	7,599	0	0.00%
6400 Federal Funds Ltd	9,840	9,840	0	0.00%
All Funds	17,477	17,477	0	0.00%
5350 Industrial and Heavy Equipment				
8000 General Fund	210	210	0	0.00%
6400 Federal Funds Ltd	3,348	3,348	0	0.00%
All Funds	3,558	3,558	0	0.00%
5400 Automotive and Aircraft				
6400 Federal Funds Ltd	8,310	8,310	0	0.00%
5450 Agricultural Equip. and Mach.				
3400 Other Funds Ltd	402	402	0	0.00%
6400 Federal Funds Ltd	2,335	2,335	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	2,737	2,737	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	2,517	2,517	0	0.00%
5600 Data Processing Hardware				
6400 Federal Funds Ltd	1,534	1,534	0	0.00%
5650 Land and Improvements				
6400 Federal Funds Ltd	2,698	2,698	0	0.00%
5700 Building Structures				
6400 Federal Funds Ltd	6,075	6,075	0	0.00%
5900 Other Capital Outlay				
8000 General Fund	568	568	0	0.00%
3400 Other Funds Ltd	383	383	0	0.00%
6400 Federal Funds Ltd	3,925	3,925	0	0.00%
All Funds	4,876	4,876	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	816	816	0	0.00%
3400 Other Funds Ltd	16,241	16,241	0	0.00%
6400 Federal Funds Ltd	38,065	38,065	0	0.00%
TOTAL CAPITAL OUTLAY	\$55,122	\$55,122	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	1,573	1,573	0	0.00%
6400 Federal Funds Ltd	86,677	86,677	0	0.00%
All Funds	88,250	88,250	0	0.00%
6045 Dist to Comm College Districts				
6400 Federal Funds Ltd	786	786	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	1,573	1,573	0	0.00%
6400 Federal Funds Ltd	87,463	87,463	0	0.00%
TOTAL SPECIAL PAYMENTS	\$89,036	\$89,036	\$0	0.00%
EXPENDITURES				
8000 General Fund	63,792	63,792	0	0.00%
4400 Lottery Funds Ltd	13,695	13,695	0	0.00%
3400 Other Funds Ltd	579,184	547,647	(31,537)	(5.45%)
6400 Federal Funds Ltd	693,326	693,326	0	0.00%
TOTAL EXPENDITURES	\$1,349,997	\$1,318,460	(\$31,537)	(2.34%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(579,184)	(547,647)	31,537	5.45%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$579,184)	(\$547,647)	\$31,537	5.45%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,687	1,687	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	9,922	9,922	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,687	1,687	0	0.00%
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6400 Federal Funds Ltd	9,922	9,922	0	0.00%
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TOTAL REVENUE CATEGORIES	\$11,609	\$11,609	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,687	1,687	0	0.00%
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6400 Federal Funds Ltd	9,922	9,922	0	0.00%
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TOTAL AVAILABLE REVENUES	\$11,609	\$11,609	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	1,687	1,687	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

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		
3400 Other Funds Ltd	7,517	7,517	0	0.00%
6400 Federal Funds Ltd	9,922	9,922	0	0.00%
All Funds	19,126	19,126	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,687	1,687	0	0.00%
3400 Other Funds Ltd	7,517	7,517	0	0.00%
6400 Federal Funds Ltd	9,922	9,922	0	0.00%
TOTAL SERVICES & SUPPLIES	\$19,126	\$19,126	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,687	1,687	0	0.00%
3400 Other Funds Ltd	7,517	7,517	0	0.00%
6400 Federal Funds Ltd	9,922	9,922	0	0.00%
TOTAL EXPENDITURES	\$19,126	\$19,126	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(7,517)	(7,517)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$7,517)	(\$7,517)	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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 1,426,906 1,426,906 0 0.00%

TRANSFERS IN

1010 Transfer In - Intrafund

4400 Lottery Funds Ltd (448,406) (448,406) 0 0.00%

1691 Tsfr From Watershed Enhance Bd

3400 Other Funds Ltd (978,500) (978,500) 0 0.00%

TRANSFERS IN

4400 Lottery Funds Ltd (448,406) (448,406) 0 0.00%

3400 Other Funds Ltd (978,500) (978,500) 0 0.00%

TOTAL TRANSFERS IN (\$1,426,906) (\$1,426,906) \$0 0.00%

REVENUE CATEGORIES

8000 General Fund 1,426,906 1,426,906 0 0.00%

4400 Lottery Funds Ltd (448,406) (448,406) 0 0.00%

3400 Other Funds Ltd (978,500) (978,500) 0 0.00%

TOTAL REVENUE CATEGORIES - - \$0 0.00%

AVAILABLE REVENUES

01/08/15

8:15 AM

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-010-00-00-00000

2015-17 Biennium

Package: Fundshifts

Fish 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	1,426,906	1,426,906	0	0.00%
4400 Lottery Funds Ltd	(448,406)	(448,406)	0	0.00%
3400 Other Funds Ltd	(978,500)	(978,500)	0	0.00%
TOTAL AVAILABLE REVENUES	-	-	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	578,500	578,500	0	0.00%
3400 Other Funds Ltd	(578,500)	(578,500)	0	0.00%
All Funds	-	-	0	0.00%

4650 Other Services and Supplies

8000 General Fund	848,406	848,406	0	0.00%
4400 Lottery Funds Ltd	(448,406)	(448,406)	0	0.00%
3400 Other Funds Ltd	(400,000)	(400,000)	0	0.00%
All Funds	-	-	0	0.00%

SERVICES & SUPPLIES

8000 General Fund	1,426,906	1,426,906	0	0.00%
4400 Lottery Funds Ltd	(448,406)	(448,406)	0	0.00%
3400 Other Funds Ltd	(978,500)	(978,500)	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,426,906	1,426,906	0	0.00%
4400 Lottery Funds Ltd	(448,406)	(448,406)	0	0.00%
3400 Other Funds Ltd	(978,500)	(978,500)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	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
 2015-17 Biennium
 Fish Division

Cross Reference Number: 63500-010-00-00-00000

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				
4650 Other Services and Supplies				
8000 General Fund	(92,700)	(92,700)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(92,700)	(92,700)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$92,700)	(\$92,700)	\$0	0.00%
SPECIAL PAYMENTS				
6257 Spc Pmt to Police, Dept of State				
8000 General Fund	92,700	92,700	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	92,700	92,700	0	0.00%
TOTAL SPECIAL PAYMENTS	\$92,700	\$92,700	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$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
2015-17 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		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(124,418)	(124,418)	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	(124,418)	(124,418)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$124,418)	(\$124,418)	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	(124,418)	(124,418)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$124,418)	(\$124,418)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

4400 Lottery Funds Ltd	(94,926)	(94,926)	0	0.00%
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3400 Other Funds Ltd	(4,597,635)	(4,600,923)	(3,288)	(0.07%)
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6400 Federal Funds Ltd	(79,887)	(79,887)	0	0.00%
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All Funds	(4,772,448)	(4,775,736)	(3,288)	(0.07%)
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SALARIES & WAGES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	(94,926)	(94,926)	0	0.00%
3400 Other Funds Ltd	(4,597,635)	(4,600,923)	(3,288)	(0.07%)
6400 Federal Funds Ltd	(79,887)	(79,887)	0	0.00%
TOTAL SALARIES & WAGES	(\$4,772,448)	(\$4,775,736)	(\$3,288)	(0.07%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	(53)	(53)	0	0.00%
3400 Other Funds Ltd	(2,236)	(2,236)	0	0.00%
6400 Federal Funds Ltd	(36)	(36)	0	0.00%
All Funds	(2,325)	(2,325)	0	0.00%
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	(14,989)	(14,989)	0	0.00%
3400 Other Funds Ltd	(725,965)	(726,484)	(519)	(0.07%)
6400 Federal Funds Ltd	(12,615)	(12,615)	0	0.00%
All Funds	(753,569)	(754,088)	(519)	(0.07%)
3230 Social Security Taxes				
4400 Lottery Funds Ltd	(7,262)	(7,262)	0	0.00%
3400 Other Funds Ltd	(351,719)	(351,971)	(252)	(0.07%)
6400 Federal Funds Ltd	(6,112)	(6,112)	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
All Funds	(365,093)	(365,345)	(252)	(0.07%)
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	(82)	(82)	0	0.00%
3400 Other Funds Ltd	(3,500)	(3,500)	0	0.00%
6400 Federal Funds Ltd	(58)	(58)	0	0.00%
All Funds	(3,640)	(3,640)	0	0.00%
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	(570)	(570)	0	0.00%
3400 Other Funds Ltd	(27,880)	(27,880)	0	0.00%
All Funds	(28,450)	(28,450)	0	0.00%
3270 Flexible Benefits				
4400 Lottery Funds Ltd	(36,260)	(36,260)	0	0.00%
3400 Other Funds Ltd	(1,550,442)	(1,550,442)	0	0.00%
6400 Federal Funds Ltd	(25,710)	(25,710)	0	0.00%
All Funds	(1,612,412)	(1,612,412)	0	0.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	(59,216)	(59,216)	0	0.00%
3400 Other Funds Ltd	(2,661,742)	(2,662,513)	(771)	(0.03%)
6400 Federal Funds Ltd	(44,531)	(44,531)	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
TOTAL OTHER PAYROLL EXPENSES	(\$2,765,489)	(\$2,766,260)	(\$771)	(0.03%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	4,059	4,059	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	4,059	4,059	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$4,059	\$4,059	100.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	(154,142)	(154,142)	0	0.00%
3400 Other Funds Ltd	(7,259,377)	(7,259,377)	0	0.00%
6400 Federal Funds Ltd	(124,418)	(124,418)	0	0.00%
TOTAL PERSONAL SERVICES	(\$7,537,937)	(\$7,537,937)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(294,628)	(294,628)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(39,657)	(39,657)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(564,892)	(564,892)	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(13,700)	(13,700)	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(70,418)	(70,418)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(1,226,867)	(1,226,867)	0	0.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	(2,147)	(2,147)	0	0.00%
3400 Other Funds Ltd	(736,642)	(736,642)	0	0.00%
All Funds	(738,789)	(738,789)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(2,671)	(2,671)	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	(2,147)	(2,147)	0	0.00%
3400 Other Funds Ltd	(2,949,475)	(2,949,475)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$2,951,622)	(\$2,951,622)	\$0	0.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	(50,000)	(50,000)	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
CAPITAL OUTLAY				
3400 Other Funds Ltd	(50,000)	(50,000)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$50,000)	(\$50,000)	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	(156,289)	(156,289)	0	0.00%
3400 Other Funds Ltd	(10,258,852)	(10,258,852)	0	0.00%
6400 Federal Funds Ltd	(124,418)	(124,418)	0	0.00%
TOTAL EXPENDITURES	(\$10,539,559)	(\$10,539,559)	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	156,289	156,289	0	0.00%
3400 Other Funds Ltd	10,258,852	10,258,852	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$10,415,141	\$10,415,141	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(58)	(58)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(52.45)	(52.45)	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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 - (188,974) (188,974) 100.00%

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd - 1,028,161 1,028,161 100.00%

6400 Federal Funds Ltd - 1,028,161 1,028,161 100.00%

All Funds - 2,056,322 2,056,322 100.00%

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd - (156,213) (156,213) 100.00%

TRANSFERS IN

4400 Lottery Funds Ltd - (156,213) (156,213) 100.00%

3400 Other Funds Ltd - 1,028,161 1,028,161 100.00%

6400 Federal Funds Ltd - 1,028,161 1,028,161 100.00%

TOTAL TRANSFERS IN - \$1,900,109 \$1,900,109 100.00%

REVENUE CATEGORIES

8000 General Fund - (188,974) (188,974) 100.00%

4400 Lottery Funds Ltd - (156,213) (156,213) 100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
3400 Other Funds Ltd	-	1,028,161	1,028,161	100.00%
6400 Federal Funds Ltd	-	1,028,161	1,028,161	100.00%
TOTAL REVENUE CATEGORIES	-	\$1,711,135	\$1,711,135	100.00%

2000

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	-	(1,028,161)	(1,028,161)	100.00%
6400 Federal Funds Ltd	-	(1,028,161)	(1,028,161)	100.00%
All Funds	-	(2,056,322)	(2,056,322)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(188,974)	(188,974)	100.00%
4400 Lottery Funds Ltd	-	(156,213)	(156,213)	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

TOTAL AVAILABLE REVENUES	-	(\$345,187)	(\$345,187)	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	(258,763)	(258,763)	100.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
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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	-	(353,575)	(353,575)	100.00%
3400 Other Funds Ltd	-	1,385,021	1,385,021	100.00%
6400 Federal Funds Ltd	-	(45,058)	(45,058)	100.00%
All Funds	-	727,625	727,625	100.00%
3170 Overtime Payments				
3400 Other Funds Ltd	-	16,865	16,865	100.00%
6400 Federal Funds Ltd	-	(16,865)	(16,865)	100.00%
All Funds	-	-	0	0.00%
3180 Shift Differential				
8000 General Fund	-	(719)	(719)	100.00%
3400 Other Funds Ltd	-	719	719	100.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	-	(259,482)	(259,482)	100.00%
4400 Lottery Funds Ltd	-	(353,575)	(353,575)	100.00%
3400 Other Funds Ltd	-	1,402,605	1,402,605	100.00%
6400 Federal Funds Ltd	-	(61,923)	(61,923)	100.00%
TOTAL SALARIES & WAGES	-	\$727,625	\$727,625	100.00%
OTHER PAYROLL EXPENSES				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(110)	(110)	100.00%
4400 Lottery Funds Ltd	-	(92)	(92)	100.00%
3400 Other Funds Ltd	-	638	638	100.00%
6400 Federal Funds Ltd	-	76	76	100.00%
All Funds	-	512	512	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(40,974)	(40,974)	100.00%
4400 Lottery Funds Ltd	-	(55,829)	(55,829)	100.00%
3400 Other Funds Ltd	-	221,479	221,479	100.00%
6400 Federal Funds Ltd	-	(9,783)	(9,783)	100.00%
All Funds	-	114,893	114,893	100.00%
3221 Pension Obligation Bond				
4400 Lottery Funds Ltd	-	(61,740)	(61,740)	100.00%
3400 Other Funds Ltd	-	61,740	61,740	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	-	(19,850)	(19,850)	100.00%
4400 Lottery Funds Ltd	-	(27,049)	(27,049)	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
3400 Other Funds Ltd	-	107,302	107,302	100.00%
6400 Federal Funds Ltd	-	(4,740)	(4,740)	100.00%
All Funds	-	55,663	55,663	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(166)	(166)	100.00%
4400 Lottery Funds Ltd	-	(144)	(144)	100.00%
3400 Other Funds Ltd	-	1,003	1,003	100.00%
6400 Federal Funds Ltd	-	112	112	100.00%
All Funds	-	805	805	100.00%
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	-	(2,121)	(2,121)	100.00%
3400 Other Funds Ltd	-	2,121	2,121	100.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	-	(74,194)	(74,194)	100.00%
4400 Lottery Funds Ltd	-	(64,109)	(64,109)	100.00%
3400 Other Funds Ltd	-	443,897	443,897	100.00%
6400 Federal Funds Ltd	-	50,566	50,566	100.00%
All Funds	-	356,160	356,160	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(135,294)	(135,294)	100.00%
4400 Lottery Funds Ltd	-	(211,084)	(211,084)	100.00%
3400 Other Funds Ltd	-	838,180	838,180	100.00%
6400 Federal Funds Ltd	-	36,231	36,231	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$528,033	\$528,033	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(55,687)	(55,687)	100.00%
4400 Lottery Funds Ltd	-	(116,484)	(116,484)	100.00%
3400 Other Funds Ltd	-	(1,109,179)	(1,109,179)	100.00%
6400 Federal Funds Ltd	-	25,692	25,692	100.00%
All Funds	-	(1,255,658)	(1,255,658)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(55,687)	(55,687)	100.00%
4400 Lottery Funds Ltd	-	(116,484)	(116,484)	100.00%
3400 Other Funds Ltd	-	(1,109,179)	(1,109,179)	100.00%
6400 Federal Funds Ltd	-	25,692	25,692	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,255,658)	(\$1,255,658)	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	-	(450,463)	(450,463)	100.00%
4400 Lottery Funds Ltd	-	(681,143)	(681,143)	100.00%
3400 Other Funds Ltd	-	1,131,606	1,131,606	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	-	(68,474)	(68,474)	100.00%
3400 Other Funds Ltd	-	(51,774)	(51,774)	100.00%
All Funds	-	(120,248)	(120,248)	100.00%
4600 Intra-agency Charges				
8000 General Fund	-	811,026	811,026	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(549,537)	(549,537)	100.00%
4400 Lottery Funds Ltd	-	(90,739)	(90,739)	100.00%
3400 Other Funds Ltd	-	604,311	604,311	100.00%
All Funds	-	(35,965)	(35,965)	100.00%
SERVICES & SUPPLIES				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
8000 General Fund	-	261,489	261,489	100.00%
4400 Lottery Funds Ltd	-	(159,213)	(159,213)	100.00%
3400 Other Funds Ltd	-	552,537	552,537	100.00%
TOTAL SERVICES & SUPPLIES	-	\$654,813	\$654,813	100.00%
EXPENDITURES				
8000 General Fund	-	(188,974)	(188,974)	100.00%
4400 Lottery Funds Ltd	-	(840,356)	(840,356)	100.00%
3400 Other Funds Ltd	-	1,684,143	1,684,143	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	\$654,813	\$654,813	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	684,143	684,143	100.00%
3400 Other Funds Ltd	-	(1,684,143)	(1,684,143)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	(\$1,000,000)	(\$1,000,000)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	15	15	100.00%
8180 Position Reconciliation	-	(15)	(15)	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
TOTAL AUTHORIZED POSITIONS	-	-	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	11.68	11.68	100.00%
8280 FTE Reconciliation	-	(11.68)	(11.68)	100.00%
TOTAL AUTHORIZED FTE	-	-	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Revenue Shortfall - General Fund Request
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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,548,524	2,993,154	(555,370)	(15.65%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	28,074	28,074	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

6400 Federal Funds Ltd	-	322,847	322,847	100.00%
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TRANSFERS IN

6400 Federal Funds Ltd	-	322,847	322,847	100.00%
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TOTAL TRANSFERS IN

-	\$322,847	\$322,847	100.00%
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REVENUE CATEGORIES

8000 General Fund	3,548,524	2,993,154	(555,370)	(15.65%)
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6400 Federal Funds Ltd	28,074	350,921	322,847	1,149.99%
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TOTAL REVENUE CATEGORIES

\$3,576,598	\$3,344,075	(\$232,523)	(6.50%)
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AVAILABLE REVENUES

8000 General Fund	3,548,524	2,993,154	(555,370)	(15.65%)
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Revenue Shortfall - General Fund Request
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		
6400 Federal Funds Ltd	28,074	350,921	322,847	1,149.99%
TOTAL AVAILABLE REVENUES	\$3,576,598	\$3,344,075	(\$232,523)	(6.50%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,313,010	1,811,106	(501,904)	(21.70%)
3400 Other Funds Ltd	(2,403,138)	(2,403,138)	0	0.00%
6400 Federal Funds Ltd	16,536	239,760	223,224	1,349.93%
All Funds	(73,592)	(352,272)	(278,680)	(378.68%)
SALARIES & WAGES				
8000 General Fund	2,313,010	1,811,106	(501,904)	(21.70%)
3400 Other Funds Ltd	(2,403,138)	(2,403,138)	0	0.00%
6400 Federal Funds Ltd	16,536	239,760	223,224	1,349.93%
TOTAL SALARIES & WAGES	(\$73,592)	(\$352,272)	(\$278,680)	(378.68%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	827	599	(228)	(27.57%)
3400 Other Funds Ltd	(810)	(810)	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Revenue Shortfall - General Fund Request
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		
6400 Federal Funds Ltd	13	79	66	507.69%
All Funds	30	(132)	(162)	(540.00%)
3220 Public Employees Retire Cont				
8000 General Fund	365,217	285,966	(79,251)	(21.70%)
3400 Other Funds Ltd	(379,448)	(379,448)	0	0.00%
6400 Federal Funds Ltd	2,611	37,858	35,247	1,349.94%
All Funds	(11,620)	(55,624)	(44,004)	(378.69%)
3230 Social Security Taxes				
8000 General Fund	176,941	138,546	(38,395)	(21.70%)
3400 Other Funds Ltd	(183,835)	(183,835)	0	0.00%
6400 Federal Funds Ltd	1,265	18,341	17,076	1,349.88%
All Funds	(5,629)	(26,948)	(21,319)	(378.74%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	1,291	935	(356)	(27.58%)
3400 Other Funds Ltd	(1,262)	(1,262)	0	0.00%
6400 Federal Funds Ltd	17	120	103	605.88%
All Funds	46	(207)	(253)	(550.00%)
3260 Mass Transit Tax				
8000 General Fund	13,878	10,867	(3,011)	(21.70%)

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Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Revenue Shortfall - General Fund Request
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(14,419)	(14,419)	0	0.00%
All Funds	(541)	(3,552)	(3,011)	(556.56%)
3270 Flexible Benefits				
8000 General Fund	577,488	419,760	(157,728)	(27.31%)
3400 Other Funds Ltd	(564,768)	(564,768)	0	0.00%
6400 Federal Funds Ltd	7,632	53,424	45,792	600.00%
All Funds	20,352	(91,584)	(111,936)	(550.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	1,135,642	856,673	(278,969)	(24.56%)
3400 Other Funds Ltd	(1,144,542)	(1,144,542)	0	0.00%
6400 Federal Funds Ltd	11,538	109,822	98,284	851.83%
TOTAL OTHER PAYROLL EXPENSES	\$2,638	(\$178,047)	(\$180,685)	(6,849.32%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	325,375	325,375	100.00%
6400 Federal Funds Ltd	-	1,339	1,339	100.00%
All Funds	-	326,714	326,714	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	325,375	325,375	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Revenue Shortfall - General Fund Request
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		
6400 Federal Funds Ltd	-	1,339	1,339	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$326,714	\$326,714	100.00%
PERSONAL SERVICES				
8000 General Fund	3,448,652	2,993,154	(455,498)	(13.21%)
3400 Other Funds Ltd	(3,547,680)	(3,547,680)	0	0.00%
6400 Federal Funds Ltd	28,074	350,921	322,847	1,149.99%
TOTAL PERSONAL SERVICES	(\$70,954)	(\$203,605)	(\$132,651)	(186.95%)
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	99,872	-	(99,872)	(100.00%)
3400 Other Funds Ltd	(99,872)	(99,872)	0	0.00%
All Funds	-	(99,872)	(99,872)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(52,736)	(52,736)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	99,872	-	(99,872)	(100.00%)
3400 Other Funds Ltd	(152,608)	(152,608)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$52,736)	(\$152,608)	(\$99,872)	(189.38%)

EXPENDITURES

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**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Revenue Shortfall - General Fund Request
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		
8000 General Fund	3,548,524	2,993,154	(555,370)	(15.65%)
3400 Other Funds Ltd	(3,700,288)	(3,700,288)	0	0.00%
6400 Federal Funds Ltd	28,074	350,921	322,847	1,149.99%
TOTAL EXPENDITURES	(\$123,690)	(\$356,213)	(\$232,523)	(187.99%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	3,700,288	3,700,288	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$3,700,288	\$3,700,288	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	(3)	(6)	(200.00%)
8180 Position Reconciliation	-	2	2	100.00%
TOTAL AUTHORIZED POSITIONS	3	(1)	(4)	(133.33%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.66	(3.00)	(3.66)	(554.55%)
8280 FTE Reconciliation	-	1.00	1.00	100.00%
TOTAL AUTHORIZED FTE	0.66	(2.00)	(2.66)	(403.03%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Revenue Shortfall - Fee Adjustment
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

LICENSES AND FEES

0230 Hunter and Angler Licenses

3400 Other Funds Ltd	6,499,000	6,499,000	0	0.00%
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0235 Commercial Fish Lic and Fees

3400 Other Funds Ltd	645,000	645,000	0	0.00%
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LICENSES AND FEES

3400 Other Funds Ltd	7,144,000	7,144,000	0	0.00%
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TOTAL LICENSES AND FEES

\$7,144,000	\$7,144,000	\$0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	7,144,000	7,144,000	0	0.00%
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TOTAL REVENUE CATEGORIES

\$7,144,000	\$7,144,000	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	7,144,000	7,144,000	0	0.00%
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TOTAL AVAILABLE REVENUES

\$7,144,000	\$7,144,000	\$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
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Revenue Shortfall - Fee Adjustment
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		
3400 Other Funds Ltd	1,930,776	1,934,064	3,288	0.17%
SALARIES & WAGES				
3400 Other Funds Ltd	1,930,776	1,934,064	3,288	0.17%
TOTAL SALARIES & WAGES	\$1,930,776	\$1,934,064	\$3,288	0.17%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	880	880	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	304,869	305,388	519	0.17%
3230 Social Security Taxes				
3400 Other Funds Ltd	147,703	147,955	252	0.17%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,380	1,380	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	11,585	11,585	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	610,560	610,560	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,076,977	1,077,748	771	0.07%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Revenue Shortfall - Fee Adjustment
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 OTHER PAYROLL EXPENSES	\$1,076,977	\$1,077,748	\$771	0.07%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(4,059)	(4,059)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(4,059)	(4,059)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$4,059)	(\$4,059)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	3,007,753	3,007,753	0	0.00%
TOTAL PERSONAL SERVICES	\$3,007,753	\$3,007,753	\$0	0.00%
SERVICES & SUPPLIES				
4200 Telecommunications				
3400 Other Funds Ltd	39,657	39,657	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	360,646	360,646	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,087,976	1,087,976	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	667,723	667,723	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Revenue Shortfall - Fee Adjustment
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		
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,671	2,671	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,158,673	2,158,673	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,158,673	\$2,158,673	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	5,166,426	5,166,426	0	0.00%
TOTAL EXPENDITURES	\$5,166,426	\$5,166,426	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	1,977,574	1,977,574	0	0.00%
TOTAL ENDING BALANCE	\$1,977,574	\$1,977,574	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	20	20	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	20.00	20.00	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: SB830 Col River Fish Management & Reform
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	2,000,000	2,000,000	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(329,365)	(329,365)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	2,000,000	2,000,000	0	0.00%
6400 Federal Funds Ltd	(329,365)	(329,365)	0	0.00%
TOTAL REVENUE CATEGORIES	\$1,670,635	\$1,670,635	\$0	0.00%
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(522,000)	(522,000)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	2,000,000	2,000,000	0	0.00%
3400 Other Funds Ltd	(522,000)	(522,000)	0	0.00%
6400 Federal Funds Ltd	(329,365)	(329,365)	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,148,635	\$1,148,635	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: SB830 Col River Fish Management & Reform
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		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	463,920	463,920	0	0.00%
3400 Other Funds Ltd	448,638	448,638	0	0.00%
6400 Federal Funds Ltd	(204,766)	(204,766)	0	0.00%
All Funds	707,792	707,792	0	0.00%

3180 Shift Differential

3400 Other Funds Ltd	11,287	11,287	0	0.00%
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SALARIES & WAGES

8000 General Fund	463,920	463,920	0	0.00%
3400 Other Funds Ltd	459,925	459,925	0	0.00%
6400 Federal Funds Ltd	(204,766)	(204,766)	0	0.00%

TOTAL SALARIES & WAGES	\$719,079	\$719,079	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	330	330	0	0.00%
3400 Other Funds Ltd	308	308	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: SB830 Col River Fish Management & Reform
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(110)	(110)	0	0.00%
All Funds	528	528	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	73,254	73,254	0	0.00%
3400 Other Funds Ltd	72,622	72,622	0	0.00%
6400 Federal Funds Ltd	(32,332)	(32,332)	0	0.00%
All Funds	113,544	113,544	0	0.00%
3230 Social Security Taxes				
8000 General Fund	35,494	35,494	0	0.00%
3400 Other Funds Ltd	35,187	35,187	0	0.00%
6400 Federal Funds Ltd	(15,666)	(15,666)	0	0.00%
All Funds	55,015	55,015	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	511	511	0	0.00%
3400 Other Funds Ltd	478	478	0	0.00%
6400 Federal Funds Ltd	(172)	(172)	0	0.00%
All Funds	817	817	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	2,784	2,784	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: SB830 Col River Fish Management & Reform
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		
3400 Other Funds Ltd	2,759	2,759	0	0.00%
All Funds	5,543	5,543	0	0.00%
3270 Flexible Benefits				
8000 General Fund	228,960	228,960	0	0.00%
3400 Other Funds Ltd	213,695	213,695	0	0.00%
6400 Federal Funds Ltd	(76,319)	(76,319)	0	0.00%
All Funds	366,336	366,336	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	341,333	341,333	0	0.00%
3400 Other Funds Ltd	325,049	325,049	0	0.00%
6400 Federal Funds Ltd	(124,599)	(124,599)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$541,783	\$541,783	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	805,253	805,253	0	0.00%
3400 Other Funds Ltd	784,974	784,974	0	0.00%
6400 Federal Funds Ltd	(329,365)	(329,365)	0	0.00%
TOTAL PERSONAL SERVICES	\$1,260,862	\$1,260,862	\$0	0.00%
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: SB830 Col River Fish Management & Reform
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	640,000	640,000	0	0.00%
3400 Other Funds Ltd	141,608	141,608	0	0.00%
All Funds	781,608	781,608	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	554,747	554,747	0	0.00%
3400 Other Funds Ltd	408,816	408,816	0	0.00%
All Funds	963,563	963,563	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,194,747	1,194,747	0	0.00%
3400 Other Funds Ltd	550,424	550,424	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,745,171	\$1,745,171	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,000,000	2,000,000	0	0.00%
3400 Other Funds Ltd	1,335,398	1,335,398	0	0.00%
6400 Federal Funds Ltd	(329,365)	(329,365)	0	0.00%
TOTAL EXPENDITURES	\$3,006,033	\$3,006,033	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,857,398)	(1,857,398)	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: SB830 Col River Fish Management & Reform
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$1,857,398)	(\$1,857,398)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	24	24	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	12.00	12.00	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Klamath Anadromous Fish Reintroduction Plan
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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	200,000	200,000	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	200,000	200,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$200,000	\$200,000	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	200,000	200,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$200,000	\$200,000	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	99,864	99,864	0	0.00%
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3180 Shift Differential

6400 Federal Funds Ltd	1,917	1,917	0	0.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	101,781	101,781	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Klamath Anadromous Fish Reintroduction Plan
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 SALARIES & WAGES	\$101,781	\$101,781	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	44	44	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	16,071	16,071	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	7,787	7,787	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	69	69	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	30,528	30,528	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	54,499	54,499	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$54,499	\$54,499	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	156,280	156,280	0	0.00%
TOTAL PERSONAL SERVICES	\$156,280	\$156,280	\$0	0.00%
SERVICES & SUPPLIES				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Klamath Anadromous Fish Reintroduction Plan
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		
4650 Other Services and Supplies				
6400 Federal Funds Ltd	43,720	43,720	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	43,720	43,720	0	0.00%
TOTAL SERVICES & SUPPLIES	\$43,720	\$43,720	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	200,000	200,000	0	0.00%
TOTAL EXPENDITURES	\$200,000	\$200,000	\$0	0.00%
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
2015-17 Biennium
Fish Division

Cross Reference Number: 63500-010-00-00-00000
Package: Mitchell Act Fish Marking & Hatchery Reform
Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,171,000	2,171,000	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	2,171,000	2,171,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$2,171,000	\$2,171,000	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	2,171,000	2,171,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$2,171,000	\$2,171,000	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	410,645	410,645	0	0.00%
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3180 Shift Differential

6400 Federal Funds Ltd	92	92	0	0.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	410,737	410,737	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Mitchell Act Fish Marking & Hatchery Reform
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 SALARIES & WAGES	\$410,737	\$410,737	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	288	288	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	64,855	64,855	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	31,422	31,422	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	448	448	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	198,432	198,432	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	295,445	295,445	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$295,445	\$295,445	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	706,182	706,182	0	0.00%
TOTAL PERSONAL SERVICES	\$706,182	\$706,182	\$0	0.00%
SERVICES & SUPPLIES				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Mitchell Act Fish Marking & Hatchery Reform
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		
4650 Other Services and Supplies				
6400 Federal Funds Ltd	1,464,818	1,464,818	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	1,464,818	1,464,818	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,464,818	\$1,464,818	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	2,171,000	2,171,000	0	0.00%
TOTAL EXPENDITURES	\$2,171,000	\$2,171,000	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	10	10	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	6.50	6.50	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail
 2015-17 Biennium
 Fish Division

Cross Reference Number: 63500-010-00-00-00000
 Package: Marion Forks Hatchery Complex
 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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	600,000	600,000	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	600,000	600,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$600,000	\$600,000	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	600,000	600,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$600,000	\$600,000	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	204,744	204,744	0	0.00%
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3180 Shift Differential

6400 Federal Funds Ltd	12,428	12,428	0	0.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	217,172	217,172	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Marion Forks Hatchery Complex
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		
TOTAL SALARIES & WAGES	\$217,172	\$217,172	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	132	132	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	34,291	34,291	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	16,614	16,614	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	207	207	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	91,584	91,584	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	142,828	142,828	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$142,828	\$142,828	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	360,000	360,000	0	0.00%
TOTAL PERSONAL SERVICES	\$360,000	\$360,000	\$0	0.00%
SERVICES & SUPPLIES				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Marion Forks Hatchery Complex
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		
4650 Other Services and Supplies				
6400 Federal Funds Ltd	240,000	240,000	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	240,000	240,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$240,000	\$240,000	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	600,000	600,000	0	0.00%
TOTAL EXPENDITURES	\$600,000	\$600,000	\$0	0.00%
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	3.00	3.00	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail
 2015-17 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: 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

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	360,000	360,000	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	360,000	360,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$360,000	\$360,000	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	360,000	360,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$360,000	\$360,000	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3400 Other Funds Ltd	360,000	360,000	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	360,000	360,000	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$360,000	\$360,000	\$0	0.00%
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EXPENDITURES

3400 Other Funds Ltd	360,000	360,000	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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: 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		
TOTAL EXPENDITURES	\$360,000	\$360,000	\$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
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Coastal & Lower Col Status & Trend Monitoring
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				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(5)	249,995	250,000	5,000,000.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(2,007,740)	(2,007,740)	0	0.00%
TRANSFERS IN				
1040 Transfer In Lottery Proceeds				
4400 Lottery Funds Ltd	288,153	-	(288,153)	(100.00%)
1050 Transfer In Other				
3400 Other Funds Ltd	200,000	-	(200,000)	(100.00%)
1691 Tsfr From Watershed Enhance Bd				
3400 Other Funds Ltd	2,722,877	2,922,877	200,000	7.35%
TRANSFERS IN				
4400 Lottery Funds Ltd	288,153	-	(288,153)	(100.00%)
3400 Other Funds Ltd	2,922,877	2,922,877	0	0.00%
TOTAL TRANSFERS IN	\$3,211,030	\$2,922,877	(\$288,153)	(8.97%)

REVENUE CATEGORIES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Coastal & Lower Col Status & Trend Monitoring
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		
8000 General Fund	(5)	249,995	250,000	5,000,000.00%
4400 Lottery Funds Ltd	288,153	-	(288,153)	(100.00%)
3400 Other Funds Ltd	2,922,877	2,922,877	0	0.00%
6400 Federal Funds Ltd	(2,007,740)	(2,007,740)	0	0.00%
TOTAL REVENUE CATEGORIES	\$1,203,285	\$1,165,132	(\$38,153)	(3.17%)
AVAILABLE REVENUES				
8000 General Fund	(5)	249,995	250,000	5,000,000.00%
4400 Lottery Funds Ltd	288,153	-	(288,153)	(100.00%)
3400 Other Funds Ltd	2,922,877	2,922,877	0	0.00%
6400 Federal Funds Ltd	(2,007,740)	(2,007,740)	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,203,285	\$1,165,132	(\$38,153)	(3.17%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(119,025)	(57,156)	61,869	51.98%
4400 Lottery Funds Ltd	69,933	(102,860)	(172,793)	(247.08%)
3400 Other Funds Ltd	1,436,447	808,790	(627,657)	(43.70%)
6400 Federal Funds Ltd	(1,141,799)	(1,181,089)	(39,290)	(3.44%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Coastal & Lower Col Status & Trend Monitoring
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		
All Funds	245,556	(532,315)	(777,871)	(316.78%)
3180 Shift Differential				
4400 Lottery Funds Ltd	2,676	1,410	(1,266)	(47.31%)
3400 Other Funds Ltd	2,428	3,694	1,266	52.14%
All Funds	5,104	5,104	0	0.00%
SALARIES & WAGES				
8000 General Fund	(119,025)	(57,156)	61,869	51.98%
4400 Lottery Funds Ltd	72,609	(101,450)	(174,059)	(239.72%)
3400 Other Funds Ltd	1,438,875	812,484	(626,391)	(43.53%)
6400 Federal Funds Ltd	(1,141,799)	(1,181,089)	(39,290)	(3.44%)
TOTAL SALARIES & WAGES	\$250,660	(\$527,211)	(\$777,871)	(310.33%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(64)	(38)	26	40.63%
4400 Lottery Funds Ltd	38	(36)	(74)	(194.74%)
3400 Other Funds Ltd	913	441	(472)	(51.70%)
6400 Federal Funds Ltd	(737)	(729)	8	1.09%
All Funds	150	(362)	(512)	(341.33%)
3220 Public Employees Retire Cont				

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Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Coastal & Lower Col Status & Trend Monitoring
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		
8000 General Fund	(18,794)	(9,024)	9,770	51.98%
4400 Lottery Funds Ltd	11,468	(16,016)	(27,484)	(239.66%)
3400 Other Funds Ltd	227,198	128,290	(98,908)	(43.53%)
6400 Federal Funds Ltd	(180,287)	(186,492)	(6,205)	(3.44%)
All Funds	39,585	(83,242)	(122,827)	(310.29%)
3230 Social Security Taxes				
8000 General Fund	(9,107)	(4,375)	4,732	51.96%
4400 Lottery Funds Ltd	5,557	(7,758)	(13,315)	(239.61%)
3400 Other Funds Ltd	110,070	62,151	(47,919)	(43.54%)
6400 Federal Funds Ltd	(87,349)	(90,354)	(3,005)	(3.44%)
All Funds	19,171	(40,336)	(59,507)	(310.40%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(101)	(61)	40	39.60%
4400 Lottery Funds Ltd	56	(58)	(114)	(203.57%)
3400 Other Funds Ltd	1,437	693	(744)	(51.77%)
6400 Federal Funds Ltd	(1,153)	(1,140)	13	1.13%
All Funds	239	(566)	(805)	(336.82%)
3260 Mass Transit Tax				
8000 General Fund	(714)	(343)	371	51.96%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Coastal & Lower Col Status & Trend Monitoring
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		
4400 Lottery Funds Ltd	435	(609)	(1,044)	(240.00%)
3400 Other Funds Ltd	8,632	4,875	(3,757)	(43.52%)
All Funds	8,353	3,923	(4,430)	(53.03%)
3270 Flexible Benefits				
8000 General Fund	(44,221)	(26,413)	17,808	40.27%
4400 Lottery Funds Ltd	25,535	(25,345)	(50,880)	(199.26%)
3400 Other Funds Ltd	635,363	306,551	(328,812)	(51.75%)
6400 Federal Funds Ltd	(479,825)	(504,629)	(24,804)	(5.17%)
All Funds	136,852	(249,836)	(386,688)	(282.56%)
OTHER PAYROLL EXPENSES				
8000 General Fund	(73,001)	(40,254)	32,747	44.86%
4400 Lottery Funds Ltd	43,089	(49,822)	(92,911)	(215.63%)
3400 Other Funds Ltd	983,613	503,001	(480,612)	(48.86%)
6400 Federal Funds Ltd	(749,351)	(783,344)	(33,993)	(4.54%)
TOTAL OTHER PAYROLL EXPENSES	\$204,350	(\$370,419)	(\$574,769)	(281.27%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(17,071)	(17,071)	100.00%
4400 Lottery Funds Ltd	-	151,272	151,272	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Coastal & Lower Col Status & Trend Monitoring
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	-	1,107,003	1,107,003	100.00%
6400 Federal Funds Ltd	-	73,283	73,283	100.00%
All Funds	-	1,314,487	1,314,487	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(17,071)	(17,071)	100.00%
4400 Lottery Funds Ltd	-	151,272	151,272	100.00%
3400 Other Funds Ltd	-	1,107,003	1,107,003	100.00%
6400 Federal Funds Ltd	-	73,283	73,283	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1,314,487	\$1,314,487	100.00%
PERSONAL SERVICES				
8000 General Fund	(192,026)	(114,481)	77,545	40.38%
4400 Lottery Funds Ltd	115,698	-	(115,698)	(100.00%)
3400 Other Funds Ltd	2,422,488	2,422,488	0	0.00%
6400 Federal Funds Ltd	(1,891,150)	(1,891,150)	0	0.00%
TOTAL PERSONAL SERVICES	\$455,010	\$416,857	(\$38,153)	(8.39%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(10,425)	(10,425)	0	0.00%
6400 Federal Funds Ltd	(116,590)	(116,590)	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Coastal & Lower Col Status & Trend Monitoring
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		
All Funds	(127,015)	(127,015)	0	0.00%
4125 Out of State Travel				
8000 General Fund	28,830	28,830	0	0.00%
4150 Employee Training				
8000 General Fund	(3,163)	(3,163)	0	0.00%
4175 Office Expenses				
8000 General Fund	6,765	6,765	0	0.00%
4200 Telecommunications				
8000 General Fund	(145)	(145)	0	0.00%
4250 Data Processing				
8000 General Fund	(3,806)	(3,806)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(144)	(144)	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	(218)	(218)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(2,146)	(2,146)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(5,968)	(5,968)	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Coastal & Lower Col Status & Trend Monitoring
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		
4450 Fuels and Utilities				
8000 General Fund	(28,161)	(28,161)	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	(26,340)	(26,340)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	41,611	41,611	0	0.00%
3400 Other Funds Ltd	121,167	121,167	0	0.00%
All Funds	162,778	162,778	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	-	172,455	172,455	100.00%
4650 Other Services and Supplies				
8000 General Fund	177,605	177,605	0	0.00%
4400 Lottery Funds Ltd	172,455	-	(172,455)	(100.00%)
3400 Other Funds Ltd	261,056	261,056	0	0.00%
All Funds	611,116	438,661	(172,455)	(28.22%)
4715 IT Expendable Property				
8000 General Fund	17,726	17,726	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	192,021	364,476	172,455	89.81%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Coastal & Lower Col Status & Trend Monitoring
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		
4400 Lottery Funds Ltd	172,455	-	(172,455)	(100.00%)
3400 Other Funds Ltd	382,223	382,223	0	0.00%
6400 Federal Funds Ltd	(116,590)	(116,590)	0	0.00%
TOTAL SERVICES & SUPPLIES	\$630,109	\$630,109	\$0	0.00%
EXPENDITURES				
8000 General Fund	(5)	249,995	250,000	5,000,000.00%
4400 Lottery Funds Ltd	288,153	-	(288,153)	(100.00%)
3400 Other Funds Ltd	2,804,711	2,804,711	0	0.00%
6400 Federal Funds Ltd	(2,007,740)	(2,007,740)	0	0.00%
TOTAL EXPENDITURES	\$1,085,119	\$1,046,966	(\$38,153)	(3.52%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	118,166	118,166	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$118,166	\$118,166	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	(13)	(15)	(750.00%)
8180 Position Reconciliation	-	15	15	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Coastal & Lower Col Status & Trend Monitoring
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 AUTHORIZED POSITIONS	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.22	(8.04)	(12.26)	(290.52%)
8280 FTE Reconciliation	-	12.26	12.26	100.00%
TOTAL AUTHORIZED FTE	4.22	4.22	0.00	0.00%

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Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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: 113**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 1,000,000 1,000,000 100.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

3400 Other Funds Ltd 2,400,000 2,400,000 0 0.00%

TRANSFERS IN

3400 Other Funds Ltd 2,400,000 2,400,000 0 0.00%

TOTAL TRANSFERS IN \$2,400,000 \$2,400,000 \$0 0.00%

REVENUE CATEGORIES

8000 General Fund - 1,000,000 1,000,000 100.00%

3400 Other Funds Ltd 2,400,000 2,400,000 0 0.00%

TOTAL REVENUE CATEGORIES \$2,400,000 \$3,400,000 \$1,000,000 41.67%

AVAILABLE REVENUES

8000 General Fund - 1,000,000 1,000,000 100.00%

3400 Other Funds Ltd 2,400,000 2,400,000 0 0.00%

TOTAL AVAILABLE REVENUES \$2,400,000 \$3,400,000 \$1,000,000 41.67%

EXPENDITURES

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ANA101A

8:15 AM

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Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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: 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		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	569,776	569,776	100.00%
4400 Lottery Funds Ltd	-	257,224	257,224	100.00%
3400 Other Funds Ltd	1,146,050	319,050	(827,000)	(72.16%)
All Funds	1,146,050	1,146,050	0	0.00%
3180 Shift Differential				
8000 General Fund	-	27,747	27,747	100.00%
3400 Other Funds Ltd	33,937	6,190	(27,747)	(81.76%)
All Funds	33,937	33,937	0	0.00%
SALARIES & WAGES				
8000 General Fund	-	597,523	597,523	100.00%
4400 Lottery Funds Ltd	-	257,224	257,224	100.00%
3400 Other Funds Ltd	1,179,987	325,240	(854,747)	(72.44%)
TOTAL SALARIES & WAGES	\$1,179,987	\$1,179,987	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	296	296	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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: 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		
4400 Lottery Funds Ltd	-	148	148	100.00%
3400 Other Funds Ltd	598	154	(444)	(74.25%)
All Funds	598	598	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	94,348	94,348	100.00%
4400 Lottery Funds Ltd	-	40,616	40,616	100.00%
3400 Other Funds Ltd	186,320	51,355	(134,965)	(72.44%)
All Funds	186,320	186,319	(1)	(0.00%)
3230 Social Security Taxes				
8000 General Fund	-	45,709	45,709	100.00%
4400 Lottery Funds Ltd	-	19,677	19,677	100.00%
3400 Other Funds Ltd	90,267	24,882	(65,385)	(72.44%)
All Funds	90,267	90,268	1	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	460	460	100.00%
4400 Lottery Funds Ltd	-	230	230	100.00%
3400 Other Funds Ltd	930	240	(690)	(74.19%)
All Funds	930	930	0	0.00%
3260 Mass Transit Tax				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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: 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		
8000 General Fund	-	3,585	3,585	100.00%
4400 Lottery Funds Ltd	-	1,544	1,544	100.00%
3400 Other Funds Ltd	7,080	1,951	(5,129)	(72.44%)
All Funds	7,080	7,080	0	0.00%
3270 Flexible Benefits				
8000 General Fund	-	203,520	203,520	100.00%
4400 Lottery Funds Ltd	-	101,760	101,760	100.00%
3400 Other Funds Ltd	412,128	106,848	(305,280)	(74.07%)
All Funds	412,128	412,128	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	347,918	347,918	100.00%
4400 Lottery Funds Ltd	-	163,975	163,975	100.00%
3400 Other Funds Ltd	697,323	185,430	(511,893)	(73.41%)
TOTAL OTHER PAYROLL EXPENSES	\$697,323	\$697,323	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	1,545	1,545	100.00%
4400 Lottery Funds Ltd	-	(1,545)	(1,545)	100.00%
All Funds	-	-	0	0.00%

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Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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: 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		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	1,545	1,545	100.00%
4400 Lottery Funds Ltd	-	(1,545)	(1,545)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	-	946,986	946,986	100.00%
4400 Lottery Funds Ltd	-	419,654	419,654	100.00%
3400 Other Funds Ltd	1,877,310	510,670	(1,366,640)	(72.80%)
TOTAL PERSONAL SERVICES	\$1,877,310	\$1,877,310	\$0	0.00%
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	-	20,205	20,205	100.00%
4400 Lottery Funds Ltd	-	54,338	54,338	100.00%
3400 Other Funds Ltd	169,864	26,335	(143,529)	(84.50%)
All Funds	169,864	100,878	(68,986)	(40.61%)
4575 Agency Program Related S and S				
8000 General Fund	-	12,252	12,252	100.00%
4400 Lottery Funds Ltd	-	91,177	91,177	100.00%
3400 Other Funds Ltd	103,000	44,190	(58,810)	(57.10%)

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Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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: 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		
All Funds	103,000	147,619	44,619	43.32%
4650 Other Services and Supplies				
8000 General Fund	-	20,557	20,557	100.00%
4400 Lottery Funds Ltd	-	118,974	118,974	100.00%
3400 Other Funds Ltd	249,826	134,662	(115,164)	(46.10%)
All Funds	249,826	274,193	24,367	9.75%
SERVICES & SUPPLIES				
8000 General Fund	-	53,014	53,014	100.00%
4400 Lottery Funds Ltd	-	264,489	264,489	100.00%
3400 Other Funds Ltd	522,690	205,187	(317,503)	(60.74%)
TOTAL SERVICES & SUPPLIES	\$522,690	\$522,690	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	1,000,000	1,000,000	100.00%
4400 Lottery Funds Ltd	-	684,143	684,143	100.00%
3400 Other Funds Ltd	2,400,000	715,857	(1,684,143)	(70.17%)
TOTAL EXPENDITURES	\$2,400,000	\$2,400,000	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	(684,143)	(684,143)	100.00%

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Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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: 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		
3400 Other Funds Ltd	-	1,684,143	1,684,143	100.00%
TOTAL ENDING BALANCE	-	\$1,000,000	\$1,000,000	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	22	22	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	13.46	13.46	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Fish Research, Monitoring & Evaluation -Various
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				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	154,000	154,000	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	12,475,000	12,475,000	0	0.00%
TRANSFERS IN				
1050 Transfer In Other				
3400 Other Funds Ltd	96,000	-	(96,000)	(100.00%)
1691 Tsfr From Watershed Enhance Bd				
3400 Other Funds Ltd	-	96,000	96,000	100.00%
TRANSFERS IN				
3400 Other Funds Ltd	96,000	96,000	0	0.00%
TOTAL TRANSFERS IN	\$96,000	\$96,000	\$0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	250,000	250,000	0	0.00%
6400 Federal Funds Ltd	12,475,000	12,475,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$12,725,000	\$12,725,000	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Fish Research, Monitoring & Evaluation -Various
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		
AVAILABLE REVENUES				
3400 Other Funds Ltd	250,000	250,000	0	0.00%
6400 Federal Funds Ltd	12,475,000	12,475,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$12,725,000	\$12,725,000	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	85,270	85,270	0	0.00%
6400 Federal Funds Ltd	4,989,745	4,989,745	0	0.00%
All Funds	5,075,015	5,075,015	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	2,887	2,887	0	0.00%
6400 Federal Funds Ltd	34,315	34,315	0	0.00%
All Funds	37,202	37,202	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	88,157	88,157	0	0.00%
6400 Federal Funds Ltd	5,024,060	5,024,060	0	0.00%
TOTAL SALARIES & WAGES	\$5,112,217	\$5,112,217	\$0	0.00%

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Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Fish Research, Monitoring & Evaluation -Various
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		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	48	48	0	0.00%
6400 Federal Funds Ltd	2,958	2,958	0	0.00%
All Funds	3,006	3,006	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	13,919	13,919	0	0.00%
6400 Federal Funds Ltd	793,310	793,310	0	0.00%
All Funds	807,229	807,229	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	6,745	6,745	0	0.00%
6400 Federal Funds Ltd	384,345	384,345	0	0.00%
All Funds	391,090	391,090	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	75	75	0	0.00%
6400 Federal Funds Ltd	4,602	4,602	0	0.00%
All Funds	4,677	4,677	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	528	528	0	0.00%

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Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Fish Research, Monitoring & Evaluation -Various
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		
3270 Flexible Benefits				
3400 Other Funds Ltd	33,072	33,072	0	0.00%
6400 Federal Funds Ltd	2,047,920	2,047,920	0	0.00%
All Funds	2,080,992	2,080,992	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	54,387	54,387	0	0.00%
6400 Federal Funds Ltd	3,233,135	3,233,135	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$3,287,522	\$3,287,522	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	142,544	142,544	0	0.00%
6400 Federal Funds Ltd	8,257,195	8,257,195	0	0.00%
TOTAL PERSONAL SERVICES	\$8,399,739	\$8,399,739	\$0	0.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	82,456	82,456	0	0.00%
6400 Federal Funds Ltd	4,217,805	4,217,805	0	0.00%
All Funds	4,300,261	4,300,261	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	82,456	82,456	0	0.00%

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Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Fish Research, Monitoring & Evaluation -Various
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		
6400 Federal Funds Ltd	4,217,805	4,217,805	0	0.00%
TOTAL SERVICES & SUPPLIES	\$4,300,261	\$4,300,261	\$0	0.00%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3400 Other Funds Ltd	25,000	25,000	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	25,000	25,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$25,000	\$25,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	250,000	250,000	0	0.00%
6400 Federal Funds Ltd	12,475,000	12,475,000	0	0.00%
TOTAL EXPENDITURES	\$12,725,000	\$12,725,000	\$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%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	115	115	0	0.00%
AUTHORIZED FTE				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Fish Research, Monitoring & Evaluation -Various
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		
8250 Class/Unclass FTE Positions	68.10	68.10	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Deschutes Basin Fish Monitoring & Recovery
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

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	235,000	235,000	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,500,000	1,500,000	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	235,000	235,000	0	0.00%
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6400 Federal Funds Ltd	1,500,000	1,500,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,735,000	\$1,735,000	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	235,000	235,000	0	0.00%
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6400 Federal Funds Ltd	1,500,000	1,500,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,735,000	\$1,735,000	\$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
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Deschutes Basin Fish Monitoring & Recovery
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		
3400 Other Funds Ltd	139,080	139,080	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	970	970	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	140,050	140,050	0	0.00%
TOTAL SALARIES & WAGES	\$140,050	\$140,050	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	88	88	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	22,114	22,114	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	10,715	10,715	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	137	137	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	840	840	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	61,056	61,056	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Deschutes Basin Fish Monitoring & Recovery
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		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	94,950	94,950	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$94,950	\$94,950	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	235,000	235,000	0	0.00%
TOTAL PERSONAL SERVICES	\$235,000	\$235,000	\$0	0.00%
SERVICES & SUPPLIES				
4300 Professional Services				
6400 Federal Funds Ltd	1,500,000	1,500,000	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	1,500,000	1,500,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,500,000	\$1,500,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	235,000	235,000	0	0.00%
6400 Federal Funds Ltd	1,500,000	1,500,000	0	0.00%
TOTAL EXPENDITURES	\$1,735,000	\$1,735,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

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Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Deschutes Basin Fish Monitoring & Recovery
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		
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Coastal Multi-Species Plan 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 360,000 - (360,000) (100.00%)

TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd 410,000 - (410,000) (100.00%)

TRANSFERS IN

4400 Lottery Funds Ltd 410,000 - (410,000) (100.00%)

TOTAL TRANSFERS IN \$410,000 - (\$410,000) (100.00%)

REVENUE CATEGORIES

8000 General Fund 360,000 - (360,000) (100.00%)

4400 Lottery Funds Ltd 410,000 - (410,000) (100.00%)

TOTAL REVENUE CATEGORIES \$770,000 - (\$770,000) (100.00%)

AVAILABLE REVENUES

8000 General Fund 360,000 - (360,000) (100.00%)

4400 Lottery Funds Ltd 410,000 - (410,000) (100.00%)

TOTAL AVAILABLE REVENUES \$770,000 - (\$770,000) (100.00%)

EXPENDITURES

01/08/15

8:15 AM

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Coastal Multi-Species Plan 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		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	42,176	-	(42,176)	(100.00%)
4400 Lottery Funds Ltd	187,200	-	(187,200)	(100.00%)
All Funds	229,376	-	(229,376)	(100.00%)
3180 Shift Differential				
8000 General Fund	627	-	(627)	(100.00%)
4400 Lottery Funds Ltd	964	-	(964)	(100.00%)
All Funds	1,591	-	(1,591)	(100.00%)
SALARIES & WAGES				
8000 General Fund	42,803	-	(42,803)	(100.00%)
4400 Lottery Funds Ltd	188,164	-	(188,164)	(100.00%)
TOTAL SALARIES & WAGES	\$230,967	-	(\$230,967)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	29	-	(29)	(100.00%)
4400 Lottery Funds Ltd	110	-	(110)	(100.00%)
All Funds	139	-	(139)	(100.00%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Coastal Multi-Species Plan 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		
3220 Public Employees Retire Cont				
8000 General Fund	6,759	-	(6,759)	(100.00%)
4400 Lottery Funds Ltd	29,711	-	(29,711)	(100.00%)
All Funds	36,470	-	(36,470)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	3,274	-	(3,274)	(100.00%)
4400 Lottery Funds Ltd	14,395	-	(14,395)	(100.00%)
All Funds	17,669	-	(17,669)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	-	(46)	(100.00%)
4400 Lottery Funds Ltd	171	-	(171)	(100.00%)
All Funds	217	-	(217)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	257	-	(257)	(100.00%)
4400 Lottery Funds Ltd	1,129	-	(1,129)	(100.00%)
All Funds	1,386	-	(1,386)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	20,352	-	(20,352)	(100.00%)
4400 Lottery Funds Ltd	76,320	-	(76,320)	(100.00%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Coastal Multi-Species Plan 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		
All Funds	96,672	-	(96,672)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	30,717	-	(30,717)	(100.00%)
4400 Lottery Funds Ltd	121,836	-	(121,836)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$152,553	-	(\$152,553)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	73,520	-	(73,520)	(100.00%)
4400 Lottery Funds Ltd	310,000	-	(310,000)	(100.00%)
TOTAL PERSONAL SERVICES	\$383,520	-	(\$383,520)	(100.00%)
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
8000 General Fund	256,480	-	(256,480)	(100.00%)
4400 Lottery Funds Ltd	100,000	-	(100,000)	(100.00%)
All Funds	356,480	-	(356,480)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	256,480	-	(256,480)	(100.00%)
4400 Lottery Funds Ltd	100,000	-	(100,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$356,480	-	(\$356,480)	(100.00%)
CAPITAL OUTLAY				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Coastal Multi-Species Plan 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		
5900 Other Capital Outlay				
8000 General Fund	30,000	-	(30,000)	(100.00%)
CAPITAL OUTLAY				
8000 General Fund	30,000	-	(30,000)	(100.00%)
TOTAL CAPITAL OUTLAY	\$30,000	-	(\$30,000)	(100.00%)
EXPENDITURES				
8000 General Fund	360,000	-	(360,000)	(100.00%)
4400 Lottery Funds Ltd	410,000	-	(410,000)	(100.00%)
TOTAL EXPENDITURES	\$770,000	-	(\$770,000)	(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				
8150 Class/Unclass Positions	8	-	(8)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.17	-	(3.17)	(100.00%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: OHRC Research Proposal
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				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,000,000	-	(2,000,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	2,000,000	-	(2,000,000)	(100.00%)
TOTAL REVENUE CATEGORIES	\$2,000,000	-	(\$2,000,000)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	2,000,000	-	(2,000,000)	(100.00%)
TOTAL AVAILABLE REVENUES	\$2,000,000	-	(\$2,000,000)	(100.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	1,800,000	-	(1,800,000)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	200,000	-	(200,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	2,000,000	-	(2,000,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$2,000,000	-	(\$2,000,000)	(100.00%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: OHRC Research Proposal
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		
EXPENDITURES				
8000 General Fund	2,000,000	-	(2,000,000)	(100.00%)
TOTAL EXPENDITURES	\$2,000,000	-	(\$2,000,000)	(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
2015-17 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

Package: Fish Screening

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	200,000	200,000	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	49,000	49,000	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	200,000	200,000	0	0.00%
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6400 Federal Funds Ltd	49,000	49,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$249,000	\$249,000	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	200,000	200,000	0	0.00%
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6400 Federal Funds Ltd	49,000	49,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$249,000	\$249,000	\$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
2015-17 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

Package: Fish Screening

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		
3400 Other Funds Ltd	28,730	28,730	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	28,730	28,730	0	0.00%
TOTAL SALARIES & WAGES	\$28,730	\$28,730	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	18	18	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	4,537	4,537	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	2,198	2,198	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	29	29	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	172	172	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	12,720	12,720	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	19,674	19,674	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

Package: Fish Screening

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		
TOTAL OTHER PAYROLL EXPENSES	\$19,674	\$19,674	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	48,404	48,404	0	0.00%
TOTAL PERSONAL SERVICES	\$48,404	\$48,404	\$0	0.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	109,596	109,596	0	0.00%
6400 Federal Funds Ltd	49,000	49,000	0	0.00%
All Funds	158,596	158,596	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	109,596	109,596	0	0.00%
6400 Federal Funds Ltd	49,000	49,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$158,596	\$158,596	\$0	0.00%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$100,000	\$100,000	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

Package: Fish Screening

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		
EXPENDITURES				
3400 Other Funds Ltd	258,000	258,000	0	0.00%
6400 Federal Funds Ltd	49,000	49,000	0	0.00%
TOTAL EXPENDITURES	\$307,000	\$307,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(58,000)	(58,000)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$58,000)	(\$58,000)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.42	0.42	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail
 2015-17 Biennium
 Fish Division

Cross Reference Number: 63500-010-00-00-00000
 Package: Culvert Fish Passage
 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

TRANSFERS IN

1050 Transfer In Other

3400 Other Funds Ltd 1,975,000 - (1,975,000) (100.00%)

1730 Tsfr From Transportation, Dept

3400 Other Funds Ltd - 1,975,000 1,975,000 100.00%

TRANSFERS IN

3400 Other Funds Ltd 1,975,000 1,975,000 0 0.00%

TOTAL TRANSFERS IN

\$1,975,000 \$1,975,000 \$0 0.00%

REVENUE CATEGORIES

3400 Other Funds Ltd 1,975,000 1,975,000 0 0.00%

TOTAL REVENUE CATEGORIES

\$1,975,000 \$1,975,000 \$0 0.00%

AVAILABLE REVENUES

3400 Other Funds Ltd 1,975,000 1,975,000 0 0.00%

TOTAL AVAILABLE REVENUES

\$1,975,000 \$1,975,000 \$0 0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Culvert Fish Passage
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	114,984	114,984	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	1,397	1,397	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	116,381	116,381	0	0.00%
TOTAL SALARIES & WAGES	\$116,381	\$116,381	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	44	44	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	18,377	18,377	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	8,903	8,903	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	69	69	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	698	698	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	30,528	30,528	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail
 2015-17 Biennium
 Fish Division

Cross Reference Number: 63500-010-00-00-00000
 Package: Culvert Fish Passage
 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		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	58,619	58,619	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$58,619	\$58,619	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	175,000	175,000	0	0.00%
TOTAL PERSONAL SERVICES	\$175,000	\$175,000	\$0	0.00%
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	1,000,000	1,000,000	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	800,000	800,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,800,000	1,800,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,800,000	\$1,800,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,975,000	1,975,000	0	0.00%
TOTAL EXPENDITURES	\$1,975,000	\$1,975,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

Cross Reference Number: 63500-010-00-00-00000

Package: Culvert Fish Passage

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		
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
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Coordination of Energy Dev & Transmission
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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	101,682	-	(101,682)	(100.00%)
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	577,100	577,100	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	101,682	-	(101,682)	(100.00%)
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3400 Other Funds Ltd	577,100	577,100	0	0.00%
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TOTAL REVENUE CATEGORIES	\$678,782	\$577,100	(\$101,682)	(14.98%)
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AVAILABLE REVENUES

8000 General Fund	101,682	-	(101,682)	(100.00%)
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3400 Other Funds Ltd	577,100	577,100	0	0.00%
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TOTAL AVAILABLE REVENUES	\$678,782	\$577,100	(\$101,682)	(14.98%)
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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
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Coordination of Energy Dev & Transmission
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		
8000 General Fund	69,624	-	(69,624)	(100.00%)
3400 Other Funds Ltd	45,360	114,984	69,624	153.49%
All Funds	114,984	114,984	0	0.00%
SALARIES & WAGES				
8000 General Fund	69,624	-	(69,624)	(100.00%)
3400 Other Funds Ltd	45,360	114,984	69,624	153.49%
TOTAL SALARIES & WAGES	\$114,984	\$114,984	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	22	-	(22)	(100.00%)
3400 Other Funds Ltd	22	44	22	100.00%
All Funds	44	44	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	10,994	-	(10,994)	(100.00%)
3400 Other Funds Ltd	7,162	18,156	10,994	153.50%
All Funds	18,156	18,156	0	0.00%
3230 Social Security Taxes				
8000 General Fund	5,326	-	(5,326)	(100.00%)
3400 Other Funds Ltd	3,470	8,796	5,326	153.49%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Coordination of Energy Dev & Transmission
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		
All Funds	8,796	8,796	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	34	-	(34)	(100.00%)
3400 Other Funds Ltd	35	69	34	97.14%
All Funds	69	69	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	418	-	(418)	(100.00%)
3400 Other Funds Ltd	272	690	418	153.68%
All Funds	690	690	0	0.00%
3270 Flexible Benefits				
8000 General Fund	15,264	-	(15,264)	(100.00%)
3400 Other Funds Ltd	15,264	30,528	15,264	100.00%
All Funds	30,528	30,528	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	32,058	-	(32,058)	(100.00%)
3400 Other Funds Ltd	26,225	58,283	32,058	122.24%
TOTAL OTHER PAYROLL EXPENSES	\$58,283	\$58,283	\$0	0.00%

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Coordination of Energy Dev & Transmission
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		
3400 Other Funds Ltd	-	(101,682)	(101,682)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(101,682)	(101,682)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$101,682)	(\$101,682)	100.00%
PERSONAL SERVICES				
8000 General Fund	101,682	-	(101,682)	(100.00%)
3400 Other Funds Ltd	71,585	71,585	0	0.00%
TOTAL PERSONAL SERVICES	\$173,267	\$71,585	(\$101,682)	(58.69%)
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	634,733	634,733	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	634,733	634,733	0	0.00%
TOTAL SERVICES & SUPPLIES	\$634,733	\$634,733	\$0	0.00%
EXPENDITURES				
8000 General Fund	101,682	-	(101,682)	(100.00%)
3400 Other Funds Ltd	706,318	706,318	0	0.00%
TOTAL EXPENDITURES	\$808,000	\$706,318	(\$101,682)	(12.58%)
ENDING BALANCE				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Coordination of Energy Dev & Transmission
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		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(129,218)	(129,218)	0	0.00%
TOTAL ENDING BALANCE	(\$129,218)	(\$129,218)	\$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
 2015-17 Biennium
 Fish Division

Cross Reference Number: 63500-010-00-00-00000
 Package: Portland Harbor Injury Assessment
 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

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	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	100,000	100,000	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	100,000	100,000	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$100,000	\$100,000	\$0	0.00%
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EXPENDITURES

3400 Other Funds Ltd	100,000	100,000	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Portland Harbor Injury Assessment
Pkg Group: POL Pkg Type: POL Pkg Number: 125**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$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
 2015-17 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: 126

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	100,000	100,000	0	0.00%
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REVENUE CATEGORIES

6400 Federal 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

6400 Federal 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

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	52,512	52,512	0	0.00%
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3170 Overtime Payments

6400 Federal Funds Ltd	1	1	0	0.00%
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3180 Shift Differential

6400 Federal Funds Ltd	3,676	3,676	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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: 126**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
6400 Federal Funds Ltd	56,189	56,189	0	0.00%
TOTAL SALARIES & WAGES	\$56,189	\$56,189	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	44	44	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	8,872	8,872	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	4,298	4,298	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	69	69	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	30,528	30,528	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	43,811	43,811	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$43,811	\$43,811	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	100,000	100,000	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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: 126**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$100,000	\$100,000	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	100,000	100,000	0	0.00%
TOTAL EXPENDITURES	\$100,000	\$100,000	\$0	0.00%
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
2015-17 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	(45,432)	(45,432)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(161,287)	(161,287)	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	27,031	27,031	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	27,031	27,031	0	0.00%
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TOTAL TRANSFERS IN	\$27,031	\$27,031	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(45,432)	(45,432)	0	0.00%
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4400 Lottery Funds Ltd	27,031	27,031	0	0.00%
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6400 Federal Funds Ltd	(161,287)	(161,287)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$179,688)	(\$179,688)	\$0	0.00%
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AVAILABLE REVENUES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	(45,432)	(45,432)	0	0.00%
4400 Lottery Funds Ltd	27,031	27,031	0	0.00%
6400 Federal Funds Ltd	(161,287)	(161,287)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$179,688)	(\$179,688)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	947	947	0	0.00%
3400 Other Funds Ltd	11,421	11,421	0	0.00%
6400 Federal Funds Ltd	3,313	3,313	0	0.00%
All Funds	15,681	15,681	0	0.00%

3170 Overtime Payments

8000 General Fund	70	70	0	0.00%
4400 Lottery Funds Ltd	1,643	1,643	0	0.00%
3400 Other Funds Ltd	3,194	3,194	0	0.00%
6400 Federal Funds Ltd	2,635	2,635	0	0.00%
All Funds	7,542	7,542	0	0.00%

3180 Shift Differential

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	7,131	7,131	0	0.00%
4400 Lottery Funds Ltd	194	194	0	0.00%
3400 Other Funds Ltd	8,265	8,265	0	0.00%
6400 Federal Funds Ltd	23,267	23,267	0	0.00%
All Funds	38,857	38,857	0	0.00%
SALARIES & WAGES				
8000 General Fund	8,148	8,148	0	0.00%
4400 Lottery Funds Ltd	1,837	1,837	0	0.00%
3400 Other Funds Ltd	22,880	22,880	0	0.00%
6400 Federal Funds Ltd	29,215	29,215	0	0.00%
TOTAL SALARIES & WAGES	\$62,080	\$62,080	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	1,138	1,138	0	0.00%
4400 Lottery Funds Ltd	290	290	0	0.00%
3400 Other Funds Ltd	1,811	1,811	0	0.00%
6400 Federal Funds Ltd	4,091	4,091	0	0.00%
All Funds	7,330	7,330	0	0.00%
3221 Pension Obligation Bond				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	(20,181)	(20,181)	0	0.00%
4400 Lottery Funds Ltd	24,375	24,375	0	0.00%
3400 Other Funds Ltd	(106,920)	(106,920)	0	0.00%
6400 Federal Funds Ltd	(52,151)	(52,151)	0	0.00%
All Funds	(154,877)	(154,877)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	624	624	0	0.00%
4400 Lottery Funds Ltd	141	141	0	0.00%
3400 Other Funds Ltd	1,750	1,750	0	0.00%
6400 Federal Funds Ltd	2,238	2,238	0	0.00%
All Funds	4,753	4,753	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	147	147	0	0.00%
4400 Lottery Funds Ltd	3	3	0	0.00%
3400 Other Funds Ltd	156	156	0	0.00%
All Funds	306	306	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	2,506	2,506	0	0.00%
4400 Lottery Funds Ltd	961	961	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	(6,888)	(6,888)	0	0.00%
All Funds	(3,421)	(3,421)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(15,766)	(15,766)	0	0.00%
4400 Lottery Funds Ltd	25,770	25,770	0	0.00%
3400 Other Funds Ltd	(110,091)	(110,091)	0	0.00%
6400 Federal Funds Ltd	(45,822)	(45,822)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$145,909)	(\$145,909)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(37,814)	(37,814)	0	0.00%
4400 Lottery Funds Ltd	(576)	(576)	0	0.00%
3400 Other Funds Ltd	78,173	78,173	0	0.00%
6400 Federal Funds Ltd	(144,680)	(144,680)	0	0.00%
All Funds	(104,897)	(104,897)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(37,814)	(37,814)	0	0.00%
4400 Lottery Funds Ltd	(576)	(576)	0	0.00%
3400 Other Funds Ltd	78,173	78,173	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	(144,680)	(144,680)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$104,897)	(\$104,897)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(45,432)	(45,432)	0	0.00%
4400 Lottery Funds Ltd	27,031	27,031	0	0.00%
3400 Other Funds Ltd	(9,038)	(9,038)	0	0.00%
6400 Federal Funds Ltd	(161,287)	(161,287)	0	0.00%
TOTAL PERSONAL SERVICES	(\$188,726)	(\$188,726)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(45,432)	(45,432)	0	0.00%
4400 Lottery Funds Ltd	27,031	27,031	0	0.00%
3400 Other Funds Ltd	(9,038)	(9,038)	0	0.00%
6400 Federal Funds Ltd	(161,287)	(161,287)	0	0.00%
TOTAL EXPENDITURES	(\$188,726)	(\$188,726)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	9,038	9,038	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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 ENDING BALANCE	\$9,038	\$9,038	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(28,829)	(28,829)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(7,045,448)	(7,045,448)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(28,829)	(28,829)	0	0.00%
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6400 Federal Funds Ltd	(7,045,448)	(7,045,448)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$7,074,277)	(\$7,074,277)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(28,829)	(28,829)	0	0.00%
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6400 Federal Funds Ltd	(7,045,448)	(7,045,448)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$7,074,277)	(\$7,074,277)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

8000 General Fund	(28,829)	(28,829)	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	(1,261,647)	(1,261,647)	0	0.00%
6400 Federal Funds Ltd	(7,045,448)	(7,045,448)	0	0.00%
All Funds	(8,335,924)	(8,335,924)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(28,829)	(28,829)	0	0.00%
3400 Other Funds Ltd	(1,261,647)	(1,261,647)	0	0.00%
6400 Federal Funds Ltd	(7,045,448)	(7,045,448)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$8,335,924)	(\$8,335,924)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(28,829)	(28,829)	0	0.00%
3400 Other Funds Ltd	(1,261,647)	(1,261,647)	0	0.00%
6400 Federal Funds Ltd	(7,045,448)	(7,045,448)	0	0.00%
TOTAL EXPENDITURES	(\$8,335,924)	(\$8,335,924)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	1,261,647	1,261,647	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$1,261,647	\$1,261,647	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	47,229	47,229	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	549,052	549,052	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	635	635	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	635	635	0	0.00%
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TOTAL TRANSFERS IN	\$635	\$635	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	47,229	47,229	0	0.00%
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4400 Lottery Funds Ltd	635	635	0	0.00%
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6400 Federal Funds Ltd	549,052	549,052	0	0.00%
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TOTAL REVENUE CATEGORIES	\$596,916	\$596,916	\$0	0.00%
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AVAILABLE REVENUES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
8000 General Fund	47,229	47,229	0	0.00%
4400 Lottery Funds Ltd	635	635	0	0.00%
6400 Federal Funds Ltd	549,052	549,052	0	0.00%
TOTAL AVAILABLE REVENUES	\$596,916	\$596,916	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	2,741	2,741	0	0.00%
3400 Other Funds Ltd	23,436	23,436	0	0.00%
6400 Federal Funds Ltd	39,132	39,132	0	0.00%
All Funds	65,309	65,309	0	0.00%

4125 Out of State Travel

8000 General Fund	168	168	0	0.00%
3400 Other Funds Ltd	1,202	1,202	0	0.00%
6400 Federal Funds Ltd	1,380	1,380	0	0.00%
All Funds	2,750	2,750	0	0.00%

4150 Employee Training

8000 General Fund	172	172	0	0.00%
3400 Other Funds Ltd	4,783	4,783	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	3,043	3,043	0	0.00%
All Funds	7,998	7,998	0	0.00%
4175 Office Expenses				
8000 General Fund	665	665	0	0.00%
3400 Other Funds Ltd	9,514	9,514	0	0.00%
6400 Federal Funds Ltd	10,461	10,461	0	0.00%
All Funds	20,640	20,640	0	0.00%
4200 Telecommunications				
8000 General Fund	395	395	0	0.00%
3400 Other Funds Ltd	13,801	13,801	0	0.00%
6400 Federal Funds Ltd	7,970	7,970	0	0.00%
All Funds	22,166	22,166	0	0.00%
4250 Data Processing				
8000 General Fund	677	677	0	0.00%
3400 Other Funds Ltd	410	410	0	0.00%
6400 Federal Funds Ltd	339	339	0	0.00%
All Funds	1,426	1,426	0	0.00%
4275 Publicity and Publications				
8000 General Fund	181	181	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	3,188	3,188	0	0.00%
6400 Federal Funds Ltd	1,396	1,396	0	0.00%
All Funds	4,765	4,765	0	0.00%
4300 Professional Services				
8000 General Fund	14,463	14,463	0	0.00%
3400 Other Funds Ltd	54,590	54,590	0	0.00%
6400 Federal Funds Ltd	84,447	84,447	0	0.00%
All Funds	153,500	153,500	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	88,691	62,106	(26,585)	(29.97%)
4375 Employee Recruitment and Develop				
8000 General Fund	83	83	0	0.00%
3400 Other Funds Ltd	707	707	0	0.00%
6400 Federal Funds Ltd	1,211	1,211	0	0.00%
All Funds	2,001	2,001	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	68	68	0	0.00%
3400 Other Funds Ltd	759	759	0	0.00%
6400 Federal Funds Ltd	702	702	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	1,529	1,529	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	1,270	1,270	0	0.00%
3400 Other Funds Ltd	20,014	20,014	0	0.00%
6400 Federal Funds Ltd	47,126	47,126	0	0.00%
All Funds	68,410	68,410	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	1,340	1,340	0	0.00%
3400 Other Funds Ltd	27,013	27,013	0	0.00%
6400 Federal Funds Ltd	71,745	71,745	0	0.00%
All Funds	100,098	100,098	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	5,471	5,471	0	0.00%
3400 Other Funds Ltd	112,018	112,018	0	0.00%
6400 Federal Funds Ltd	125,299	125,299	0	0.00%
All Funds	242,788	242,788	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	18,496	18,496	0	0.00%
4400 Lottery Funds Ltd	635	635	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	96,035	96,035	0	0.00%
6400 Federal Funds Ltd	46,705	46,705	0	0.00%
All Funds	161,871	161,871	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	125	125	0	0.00%
3400 Other Funds Ltd	3,776	3,776	0	0.00%
6400 Federal Funds Ltd	13,253	13,253	0	0.00%
All Funds	17,154	17,154	0	0.00%
4715 IT Expendable Property				
8000 General Fund	98	98	0	0.00%
3400 Other Funds Ltd	2,760	2,760	0	0.00%
6400 Federal Funds Ltd	4,174	4,174	0	0.00%
All Funds	7,032	7,032	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	46,413	46,413	0	0.00%
4400 Lottery Funds Ltd	635	635	0	0.00%
3400 Other Funds Ltd	462,697	436,112	(26,585)	(5.75%)
6400 Federal Funds Ltd	458,383	458,383	0	0.00%
TOTAL SERVICES & SUPPLIES	\$968,128	\$941,543	(\$26,585)	(2.75%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
CAPITAL OUTLAY				
5200 Technical Equipment				
8000 General Fund	38	38	0	0.00%
3400 Other Funds Ltd	7,599	7,599	0	0.00%
6400 Federal Funds Ltd	9,840	9,840	0	0.00%
All Funds	17,477	17,477	0	0.00%
5350 Industrial and Heavy Equipment				
8000 General Fund	210	210	0	0.00%
6400 Federal Funds Ltd	3,348	3,348	0	0.00%
All Funds	3,558	3,558	0	0.00%
5400 Automotive and Aircraft				
6400 Federal Funds Ltd	8,310	8,310	0	0.00%
5450 Agricultural Equip. and Mach.				
6400 Federal Funds Ltd	2,079	2,079	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	2,517	2,517	0	0.00%
5600 Data Processing Hardware				
6400 Federal Funds Ltd	1,534	1,534	0	0.00%
5650 Land and Improvements				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	2,698	2,698	0	0.00%
5700 Building Structures				
6400 Federal Funds Ltd	6,075	6,075	0	0.00%
5900 Other Capital Outlay				
8000 General Fund	568	568	0	0.00%
3400 Other Funds Ltd	383	383	0	0.00%
6400 Federal Funds Ltd	3,925	3,925	0	0.00%
All Funds	4,876	4,876	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	816	816	0	0.00%
3400 Other Funds Ltd	10,499	10,499	0	0.00%
6400 Federal Funds Ltd	37,809	37,809	0	0.00%
TOTAL CAPITAL OUTLAY	\$49,124	\$49,124	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	52,074	52,074	0	0.00%
6045 Dist to Comm College Districts				
6400 Federal Funds Ltd	786	786	0	0.00%
SPECIAL PAYMENTS				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	52,860	52,860	0	0.00%
TOTAL SPECIAL PAYMENTS	\$52,860	\$52,860	\$0	0.00%
EXPENDITURES				
8000 General Fund	47,229	47,229	0	0.00%
4400 Lottery Funds Ltd	635	635	0	0.00%
3400 Other Funds Ltd	473,196	446,611	(26,585)	(5.62%)
6400 Federal Funds Ltd	549,052	549,052	0	0.00%
TOTAL EXPENDITURES	\$1,070,112	\$1,043,527	(\$26,585)	(2.48%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(473,196)	(446,611)	26,585	5.62%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$473,196)	(\$446,611)	\$26,585	5.62%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,445	1,445	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	8,444	8,444	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,445	1,445	0	0.00%
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6400 Federal Funds Ltd	8,444	8,444	0	0.00%
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TOTAL REVENUE CATEGORIES	\$9,889	\$9,889	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,445	1,445	0	0.00%
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6400 Federal Funds Ltd	8,444	8,444	0	0.00%
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TOTAL AVAILABLE REVENUES	\$9,889	\$9,889	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	1,445	1,445	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

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		
3400 Other Funds Ltd	5,458	5,458	0	0.00%
6400 Federal Funds Ltd	8,444	8,444	0	0.00%
All Funds	15,347	15,347	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,445	1,445	0	0.00%
3400 Other Funds Ltd	5,458	5,458	0	0.00%
6400 Federal Funds Ltd	8,444	8,444	0	0.00%
TOTAL SERVICES & SUPPLIES	\$15,347	\$15,347	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,445	1,445	0	0.00%
3400 Other Funds Ltd	5,458	5,458	0	0.00%
6400 Federal Funds Ltd	8,444	8,444	0	0.00%
TOTAL EXPENDITURES	\$15,347	\$15,347	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(5,458)	(5,458)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$5,458)	(\$5,458)	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	978,500	978,500	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

3400 Other Funds Ltd	(978,500)	(978,500)	0	0.00%
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TRANSFERS IN

3400 Other Funds Ltd	(978,500)	(978,500)	0	0.00%
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TOTAL TRANSFERS IN	(\$978,500)	(\$978,500)	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	978,500	978,500	0	0.00%
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3400 Other Funds Ltd	(978,500)	(978,500)	0	0.00%
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TOTAL REVENUE CATEGORIES	-	-	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	978,500	978,500	0	0.00%
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3400 Other Funds Ltd	(978,500)	(978,500)	0	0.00%
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TOTAL AVAILABLE REVENUES	-	-	\$0	0.00%
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EXPENDITURES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	578,500	578,500	0	0.00%
3400 Other Funds Ltd	(578,500)	(578,500)	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	400,000	400,000	0	0.00%
3400 Other Funds Ltd	(400,000)	(400,000)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	978,500	978,500	0	0.00%
3400 Other Funds Ltd	(978,500)	(978,500)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	978,500	978,500	0	0.00%
3400 Other Funds Ltd	(978,500)	(978,500)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2015-17 Biennium

Package: Fundshifts

Inland Fisheries

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	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(3,526)	(3,526)	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	(3,526)	(3,526)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$3,526)	(\$3,526)	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	(3,526)	(3,526)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$3,526)	(\$3,526)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

4400 Lottery Funds Ltd	(94,926)	(94,926)	0	0.00%
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3400 Other Funds Ltd	(4,274,478)	(4,277,766)	(3,288)	(0.08%)
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6400 Federal Funds Ltd	(3,776)	(3,776)	0	0.00%
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All Funds	(4,373,180)	(4,376,468)	(3,288)	(0.08%)
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SALARIES & WAGES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	(94,926)	(94,926)	0	0.00%
3400 Other Funds Ltd	(4,274,478)	(4,277,766)	(3,288)	(0.08%)
6400 Federal Funds Ltd	(3,776)	(3,776)	0	0.00%
TOTAL SALARIES & WAGES	(\$4,373,180)	(\$4,376,468)	(\$3,288)	(0.08%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	(53)	(53)	0	0.00%
3400 Other Funds Ltd	(2,042)	(2,042)	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	(2,092)	(2,092)	0	0.00%
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	(14,989)	(14,989)	0	0.00%
3400 Other Funds Ltd	(674,939)	(675,458)	(519)	(0.08%)
6400 Federal Funds Ltd	(597)	(597)	0	0.00%
All Funds	(690,525)	(691,044)	(519)	(0.08%)
3230 Social Security Taxes				
4400 Lottery Funds Ltd	(7,262)	(7,262)	0	0.00%
3400 Other Funds Ltd	(326,996)	(327,248)	(252)	(0.08%)
6400 Federal Funds Ltd	(289)	(289)	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
All Funds	(334,547)	(334,799)	(252)	(0.08%)
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	(82)	(82)	0	0.00%
3400 Other Funds Ltd	(3,196)	(3,196)	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	(3,275)	(3,275)	0	0.00%
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	(570)	(570)	0	0.00%
3400 Other Funds Ltd	(25,941)	(25,941)	0	0.00%
All Funds	(26,511)	(26,511)	0	0.00%
3270 Flexible Benefits				
4400 Lottery Funds Ltd	(36,260)	(36,260)	0	0.00%
3400 Other Funds Ltd	(1,415,738)	(1,415,738)	0	0.00%
6400 Federal Funds Ltd	1,130	1,130	0	0.00%
All Funds	(1,450,868)	(1,450,868)	0	0.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	(59,216)	(59,216)	0	0.00%
3400 Other Funds Ltd	(2,448,852)	(2,449,623)	(771)	(0.03%)
6400 Federal Funds Ltd	250	250	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
TOTAL OTHER PAYROLL EXPENSES	(\$2,507,818)	(\$2,508,589)	(\$771)	(0.03%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	4,059	4,059	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	4,059	4,059	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$4,059	\$4,059	100.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	(154,142)	(154,142)	0	0.00%
3400 Other Funds Ltd	(6,723,330)	(6,723,330)	0	0.00%
6400 Federal Funds Ltd	(3,526)	(3,526)	0	0.00%
TOTAL PERSONAL SERVICES	(\$6,880,998)	(\$6,880,998)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(242,378)	(242,378)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(39,657)	(39,657)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(454,828)	(454,828)	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(13,700)	(13,700)	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(70,418)	(70,418)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(1,219,867)	(1,219,867)	0	0.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	(2,147)	(2,147)	0	0.00%
3400 Other Funds Ltd	(736,642)	(736,642)	0	0.00%
All Funds	(738,789)	(738,789)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(2,671)	(2,671)	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	(2,147)	(2,147)	0	0.00%
3400 Other Funds Ltd	(2,780,161)	(2,780,161)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$2,782,308)	(\$2,782,308)	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	(156,289)	(156,289)	0	0.00%
3400 Other Funds Ltd	(9,503,491)	(9,503,491)	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
6400 Federal Funds Ltd	(3,526)	(3,526)	0	0.00%
TOTAL EXPENDITURES	(\$9,663,306)	(\$9,663,306)	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	156,289	156,289	0	0.00%
3400 Other Funds Ltd	9,503,491	9,503,491	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$9,659,780	\$9,659,780	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(52)	(52)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(47.16)	(47.16)	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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 - (188,974) (188,974) 100.00%

TRANSFERS IN

1010 Transfer In - Intrafund

6400 Federal Funds Ltd - 1,028,161 1,028,161 100.00%

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd - (156,213) (156,213) 100.00%

TRANSFERS IN

4400 Lottery Funds Ltd - (156,213) (156,213) 100.00%

6400 Federal Funds Ltd - 1,028,161 1,028,161 100.00%

TOTAL TRANSFERS IN - \$871,948 \$871,948 100.00%

REVENUE CATEGORIES

8000 General Fund - (188,974) (188,974) 100.00%

4400 Lottery Funds Ltd - (156,213) (156,213) 100.00%

6400 Federal Funds Ltd - 1,028,161 1,028,161 100.00%

TOTAL REVENUE CATEGORIES - \$682,974 \$682,974 100.00%

2000

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	-	(1,028,161)	(1,028,161)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(188,974)	(188,974)	100.00%
4400 Lottery Funds Ltd	-	(156,213)	(156,213)	100.00%
3400 Other Funds Ltd	-	(1,028,161)	(1,028,161)	100.00%
6400 Federal Funds Ltd	-	1,028,161	1,028,161	100.00%
TOTAL AVAILABLE REVENUES	-	(\$345,187)	(\$345,187)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(258,763)	(258,763)	100.00%
4400 Lottery Funds Ltd	-	(353,575)	(353,575)	100.00%
3400 Other Funds Ltd	-	817,216	817,216	100.00%
6400 Federal Funds Ltd	-	522,747	522,747	100.00%
All Funds	-	727,625	727,625	100.00%
3180 Shift Differential				
8000 General Fund	-	(719)	(719)	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
3400 Other Funds Ltd	-	719	719	100.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	-	(259,482)	(259,482)	100.00%
4400 Lottery Funds Ltd	-	(353,575)	(353,575)	100.00%
3400 Other Funds Ltd	-	817,935	817,935	100.00%
6400 Federal Funds Ltd	-	522,747	522,747	100.00%
TOTAL SALARIES & WAGES	-	\$727,625	\$727,625	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(110)	(110)	100.00%
4400 Lottery Funds Ltd	-	(92)	(92)	100.00%
3400 Other Funds Ltd	-	349	349	100.00%
6400 Federal Funds Ltd	-	365	365	100.00%
All Funds	-	512	512	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(40,974)	(40,974)	100.00%
4400 Lottery Funds Ltd	-	(55,829)	(55,829)	100.00%
3400 Other Funds Ltd	-	129,155	129,155	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
6400 Federal Funds Ltd	-	82,541	82,541	100.00%
All Funds	-	114,893	114,893	100.00%
3221 Pension Obligation Bond				
4400 Lottery Funds Ltd	-	(61,740)	(61,740)	100.00%
3400 Other Funds Ltd	-	61,740	61,740	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	-	(19,850)	(19,850)	100.00%
4400 Lottery Funds Ltd	-	(27,049)	(27,049)	100.00%
3400 Other Funds Ltd	-	62,573	62,573	100.00%
6400 Federal Funds Ltd	-	39,989	39,989	100.00%
All Funds	-	55,663	55,663	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(166)	(166)	100.00%
4400 Lottery Funds Ltd	-	(144)	(144)	100.00%
3400 Other Funds Ltd	-	543	543	100.00%
6400 Federal Funds Ltd	-	572	572	100.00%
All Funds	-	805	805	100.00%
3260 Mass Transit Tax				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	-	(2,121)	(2,121)	100.00%
3400 Other Funds Ltd	-	2,121	2,121	100.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	-	(74,194)	(74,194)	100.00%
4400 Lottery Funds Ltd	-	(64,109)	(64,109)	100.00%
3400 Other Funds Ltd	-	240,697	240,697	100.00%
6400 Federal Funds Ltd	-	253,766	253,766	100.00%
All Funds	-	356,160	356,160	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(135,294)	(135,294)	100.00%
4400 Lottery Funds Ltd	-	(211,084)	(211,084)	100.00%
3400 Other Funds Ltd	-	497,178	497,178	100.00%
6400 Federal Funds Ltd	-	377,233	377,233	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$528,033	\$528,033	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(55,687)	(55,687)	100.00%
4400 Lottery Funds Ltd	-	(116,484)	(116,484)	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
3400 Other Funds Ltd	-	(1,103,639)	(1,103,639)	100.00%
6400 Federal Funds Ltd	-	20,152	20,152	100.00%
All Funds	-	(1,255,658)	(1,255,658)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(55,687)	(55,687)	100.00%
4400 Lottery Funds Ltd	-	(116,484)	(116,484)	100.00%
3400 Other Funds Ltd	-	(1,103,639)	(1,103,639)	100.00%
6400 Federal Funds Ltd	-	20,152	20,152	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,255,658)	(\$1,255,658)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(450,463)	(450,463)	100.00%
4400 Lottery Funds Ltd	-	(681,143)	(681,143)	100.00%
3400 Other Funds Ltd	-	211,474	211,474	100.00%
6400 Federal Funds Ltd	-	920,132	920,132	100.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	-	(68,474)	(68,474)	100.00%
3400 Other Funds Ltd	-	(51,774)	(51,774)	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
All Funds	-	(120,248)	(120,248)	100.00%
4600 Intra-agency Charges				
8000 General Fund	-	811,026	811,026	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(549,537)	(549,537)	100.00%
4400 Lottery Funds Ltd	-	(90,739)	(90,739)	100.00%
3400 Other Funds Ltd	-	496,282	496,282	100.00%
6400 Federal Funds Ltd	-	108,029	108,029	100.00%
All Funds	-	(35,965)	(35,965)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	261,489	261,489	100.00%
4400 Lottery Funds Ltd	-	(159,213)	(159,213)	100.00%
3400 Other Funds Ltd	-	444,508	444,508	100.00%
6400 Federal Funds Ltd	-	108,029	108,029	100.00%
TOTAL SERVICES & SUPPLIES	-	\$654,813	\$654,813	100.00%
EXPENDITURES				
8000 General Fund	-	(188,974)	(188,974)	100.00%
4400 Lottery Funds Ltd	-	(840,356)	(840,356)	100.00%
3400 Other Funds Ltd	-	655,982	655,982	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
6400 Federal Funds Ltd	-	1,028,161	1,028,161	100.00%
TOTAL EXPENDITURES	-	\$654,813	\$654,813	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	684,143	684,143	100.00%
3400 Other Funds Ltd	-	(1,684,143)	(1,684,143)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	(\$1,000,000)	(\$1,000,000)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	15	15	100.00%
8180 Position Reconciliation	-	(15)	(15)	100.00%
TOTAL AUTHORIZED POSITIONS	-	-	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	11.68	11.68	100.00%
8280 FTE Reconciliation	-	(11.68)	(11.68)	100.00%
TOTAL AUTHORIZED FTE	-	-	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Revenue Shortfall - General Fund Request
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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,869,651	2,670,307	(199,344)	(6.95%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	28,074	28,074	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	2,869,651	2,670,307	(199,344)	(6.95%)
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6400 Federal Funds Ltd	28,074	28,074	0	0.00%
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TOTAL REVENUE CATEGORIES	\$2,897,725	\$2,698,381	(\$199,344)	(6.88%)
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AVAILABLE REVENUES

8000 General Fund	2,869,651	2,670,307	(199,344)	(6.95%)
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6400 Federal Funds Ltd	28,074	28,074	0	0.00%
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TOTAL AVAILABLE REVENUES	\$2,897,725	\$2,698,381	(\$199,344)	(6.88%)
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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
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Revenue Shortfall - General Fund Request
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		
8000 General Fund	1,932,682	1,811,106	(121,576)	(6.29%)
3400 Other Funds Ltd	(2,075,322)	(2,075,322)	0	0.00%
6400 Federal Funds Ltd	16,536	16,536	0	0.00%
All Funds	(126,104)	(247,680)	(121,576)	(96.41%)
SALARIES & WAGES				
8000 General Fund	1,932,682	1,811,106	(121,576)	(6.29%)
3400 Other Funds Ltd	(2,075,322)	(2,075,322)	0	0.00%
6400 Federal Funds Ltd	16,536	16,536	0	0.00%
TOTAL SALARIES & WAGES	(\$126,104)	(\$247,680)	(\$121,576)	(96.41%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	673	599	(74)	(11.00%)
3400 Other Funds Ltd	(700)	(700)	0	0.00%
6400 Federal Funds Ltd	13	13	0	0.00%
All Funds	(14)	(88)	(74)	(528.57%)
3220 Public Employees Retire Cont				
8000 General Fund	305,163	285,966	(19,197)	(6.29%)
3400 Other Funds Ltd	(327,686)	(327,686)	0	0.00%
6400 Federal Funds Ltd	2,611	2,611	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Revenue Shortfall - General Fund Request
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		
All Funds	(19,912)	(39,109)	(19,197)	(96.41%)
3230 Social Security Taxes				
8000 General Fund	147,847	138,546	(9,301)	(6.29%)
3400 Other Funds Ltd	(158,758)	(158,758)	0	0.00%
6400 Federal Funds Ltd	1,265	1,265	0	0.00%
All Funds	(9,646)	(18,947)	(9,301)	(96.42%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	1,050	935	(115)	(10.95%)
3400 Other Funds Ltd	(1,090)	(1,090)	0	0.00%
6400 Federal Funds Ltd	17	17	0	0.00%
All Funds	(23)	(138)	(115)	(500.00%)
3260 Mass Transit Tax				
8000 General Fund	11,596	10,867	(729)	(6.29%)
3400 Other Funds Ltd	(12,452)	(12,452)	0	0.00%
All Funds	(856)	(1,585)	(729)	(85.16%)
3270 Flexible Benefits				
8000 General Fund	470,640	419,760	(50,880)	(10.81%)
3400 Other Funds Ltd	(488,448)	(488,448)	0	0.00%
6400 Federal Funds Ltd	7,632	7,632	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Revenue Shortfall - General Fund Request
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		
All Funds	(10,176)	(61,056)	(50,880)	(500.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	936,969	856,673	(80,296)	(8.57%)
3400 Other Funds Ltd	(989,134)	(989,134)	0	0.00%
6400 Federal Funds Ltd	11,538	11,538	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$40,627)	(\$120,923)	(\$80,296)	(197.64%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	2,528	2,528	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	2,528	2,528	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$2,528	\$2,528	100.00%
PERSONAL SERVICES				
8000 General Fund	2,869,651	2,670,307	(199,344)	(6.95%)
3400 Other Funds Ltd	(3,064,456)	(3,064,456)	0	0.00%
6400 Federal Funds Ltd	28,074	28,074	0	0.00%
TOTAL PERSONAL SERVICES	(\$166,731)	(\$366,075)	(\$199,344)	(119.56%)
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Revenue Shortfall - General Fund Request
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(52,736)	(52,736)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(52,736)	(52,736)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$52,736)	(\$52,736)	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,869,651	2,670,307	(199,344)	(6.95%)
3400 Other Funds Ltd	(3,117,192)	(3,117,192)	0	0.00%
6400 Federal Funds Ltd	28,074	28,074	0	0.00%
TOTAL EXPENDITURES	(\$219,467)	(\$418,811)	(\$199,344)	(90.83%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	3,117,192	3,117,192	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$3,117,192	\$3,117,192	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	(2)	(3)	(300.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(0.34)	(2.00)	(1.66)	(488.24%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail
 2015-17 Biennium
 Inland Fisheries

Cross Reference Number: 63500-010-05-00-00000
 Package: Revenue Shortfall - Fee Adjustment
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0230 Hunter and Angler Licenses				
3400 Other Funds Ltd	6,119,000	6,119,000	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	6,119,000	6,119,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$6,119,000	\$6,119,000	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	6,119,000	6,119,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$6,119,000	\$6,119,000	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	1,930,776	1,934,064	3,288	0.17%
SALARIES & WAGES				
3400 Other Funds Ltd	1,930,776	1,934,064	3,288	0.17%
TOTAL SALARIES & WAGES	\$1,930,776	\$1,934,064	\$3,288	0.17%
OTHER PAYROLL EXPENSES				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Revenue Shortfall - Fee Adjustment
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		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	880	880	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	304,869	305,388	519	0.17%
3230 Social Security Taxes				
3400 Other Funds Ltd	147,703	147,955	252	0.17%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,380	1,380	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	11,585	11,585	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	610,560	610,560	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,076,977	1,077,748	771	0.07%
TOTAL OTHER PAYROLL EXPENSES	\$1,076,977	\$1,077,748	\$771	0.07%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(4,059)	(4,059)	100.00%
P.S. BUDGET ADJUSTMENTS				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Revenue Shortfall - Fee Adjustment
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		
3400 Other Funds Ltd	-	(4,059)	(4,059)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$4,059)	(\$4,059)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	3,007,753	3,007,753	0	0.00%
TOTAL PERSONAL SERVICES	\$3,007,753	\$3,007,753	\$0	0.00%
SERVICES & SUPPLIES				
4200 Telecommunications				
3400 Other Funds Ltd	39,657	39,657	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	360,646	360,646	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,087,976	1,087,976	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	667,723	667,723	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,671	2,671	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,158,673	2,158,673	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,158,673	\$2,158,673	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Revenue Shortfall - Fee Adjustment
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		
EXPENDITURES				
3400 Other Funds Ltd	5,166,426	5,166,426	0	0.00%
TOTAL EXPENDITURES	\$5,166,426	\$5,166,426	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	952,574	952,574	0	0.00%
TOTAL ENDING BALANCE	\$952,574	\$952,574	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	20	20	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	20.00	20.00	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: SB830 Col River Fish Management & Reform
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	640,000	640,000	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(329,365)	(329,365)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	640,000	640,000	0	0.00%
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6400 Federal Funds Ltd	(329,365)	(329,365)	0	0.00%
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TOTAL REVENUE CATEGORIES	\$310,635	\$310,635	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	640,000	640,000	0	0.00%
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6400 Federal Funds Ltd	(329,365)	(329,365)	0	0.00%
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TOTAL AVAILABLE REVENUES	\$310,635	\$310,635	\$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
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: SB830 Col River Fish Management & Reform
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		
3400 Other Funds Ltd	204,766	204,766	0	0.00%
6400 Federal Funds Ltd	(204,766)	(204,766)	0	0.00%
All Funds	-	-	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	11,287	11,287	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	216,053	216,053	0	0.00%
6400 Federal Funds Ltd	(204,766)	(204,766)	0	0.00%
TOTAL SALARIES & WAGES	\$11,287	\$11,287	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	110	110	0	0.00%
6400 Federal Funds Ltd	(110)	(110)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	34,114	34,114	0	0.00%
6400 Federal Funds Ltd	(32,332)	(32,332)	0	0.00%
All Funds	1,782	1,782	0	0.00%
3230 Social Security Taxes				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: SB830 Col River Fish Management & Reform
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		
3400 Other Funds Ltd	16,529	16,529	0	0.00%
6400 Federal Funds Ltd	(15,666)	(15,666)	0	0.00%
All Funds	863	863	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	172	172	0	0.00%
6400 Federal Funds Ltd	(172)	(172)	0	0.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,296	1,296	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	76,319	76,319	0	0.00%
6400 Federal Funds Ltd	(76,319)	(76,319)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	128,540	128,540	0	0.00%
6400 Federal Funds Ltd	(124,599)	(124,599)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$3,941	\$3,941	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	344,593	344,593	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: SB830 Col River Fish Management & Reform
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(329,365)	(329,365)	0	0.00%
TOTAL PERSONAL SERVICES	\$15,228	\$15,228	\$0	0.00%
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
8000 General Fund	640,000	640,000	0	0.00%
3400 Other Funds Ltd	141,608	141,608	0	0.00%
All Funds	781,608	781,608	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	640,000	640,000	0	0.00%
3400 Other Funds Ltd	141,608	141,608	0	0.00%
TOTAL SERVICES & SUPPLIES	\$781,608	\$781,608	\$0	0.00%
EXPENDITURES				
8000 General Fund	640,000	640,000	0	0.00%
3400 Other Funds Ltd	486,201	486,201	0	0.00%
6400 Federal Funds Ltd	(329,365)	(329,365)	0	0.00%
TOTAL EXPENDITURES	\$796,836	\$796,836	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(486,201)	(486,201)	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: SB830 Col River Fish Management & Reform
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$486,201)	(\$486,201)	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail
 2015-17 Biennium
 Inland Fisheries

Cross Reference Number: 63500-010-05-00-00000
 Package: Klamath Anadromous Fish Reintroduction Plan
 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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	200,000	200,000	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	200,000	200,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$200,000	\$200,000	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	200,000	200,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$200,000	\$200,000	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	99,864	99,864	0	0.00%
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3180 Shift Differential

6400 Federal Funds Ltd	1,917	1,917	0	0.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	101,781	101,781	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Klamath Anadromous Fish Reintroduction Plan
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 SALARIES & WAGES	\$101,781	\$101,781	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	44	44	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	16,071	16,071	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	7,787	7,787	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	69	69	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	30,528	30,528	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	54,499	54,499	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$54,499	\$54,499	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	156,280	156,280	0	0.00%
TOTAL PERSONAL SERVICES	\$156,280	\$156,280	\$0	0.00%
SERVICES & SUPPLIES				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Klamath Anadromous Fish Reintroduction Plan
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		
4650 Other Services and Supplies				
6400 Federal Funds Ltd	43,720	43,720	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	43,720	43,720	0	0.00%
TOTAL SERVICES & SUPPLIES	\$43,720	\$43,720	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	200,000	200,000	0	0.00%
TOTAL EXPENDITURES	\$200,000	\$200,000	\$0	0.00%
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
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Mitchell Act Fish Marking & Hatchery Reform
Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,171,000	2,171,000	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	2,171,000	2,171,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$2,171,000	\$2,171,000	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	2,171,000	2,171,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$2,171,000	\$2,171,000	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	410,645	410,645	0	0.00%
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3180 Shift Differential

6400 Federal Funds Ltd	92	92	0	0.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	410,737	410,737	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Mitchell Act Fish Marking & Hatchery Reform
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 SALARIES & WAGES	\$410,737	\$410,737	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	288	288	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	64,855	64,855	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	31,422	31,422	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	448	448	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	198,432	198,432	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	295,445	295,445	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$295,445	\$295,445	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	706,182	706,182	0	0.00%
TOTAL PERSONAL SERVICES	\$706,182	\$706,182	\$0	0.00%
SERVICES & SUPPLIES				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Mitchell Act Fish Marking & Hatchery Reform
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		
4650 Other Services and Supplies				
6400 Federal Funds Ltd	1,464,818	1,464,818	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	1,464,818	1,464,818	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,464,818	\$1,464,818	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	2,171,000	2,171,000	0	0.00%
TOTAL EXPENDITURES	\$2,171,000	\$2,171,000	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	10	10	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	6.50	6.50	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Marion Forks Hatchery Complex
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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	600,000	600,000	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	600,000	600,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$600,000	\$600,000	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	600,000	600,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$600,000	\$600,000	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	204,744	204,744	0	0.00%
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3180 Shift Differential

6400 Federal Funds Ltd	12,428	12,428	0	0.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	217,172	217,172	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Marion Forks Hatchery Complex
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		
TOTAL SALARIES & WAGES	\$217,172	\$217,172	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	132	132	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	34,291	34,291	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	16,614	16,614	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	207	207	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	91,584	91,584	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	142,828	142,828	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$142,828	\$142,828	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	360,000	360,000	0	0.00%
TOTAL PERSONAL SERVICES	\$360,000	\$360,000	\$0	0.00%
SERVICES & SUPPLIES				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Marion Forks Hatchery Complex
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		
4650 Other Services and Supplies				
6400 Federal Funds Ltd	240,000	240,000	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	240,000	240,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$240,000	\$240,000	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	600,000	600,000	0	0.00%
TOTAL EXPENDITURES	\$600,000	\$600,000	\$0	0.00%
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	3.00	3.00	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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: 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

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	360,000	360,000	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	360,000	360,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$360,000	\$360,000	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	360,000	360,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$360,000	\$360,000	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3400 Other Funds Ltd	360,000	360,000	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	360,000	360,000	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$360,000	\$360,000	\$0	0.00%
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EXPENDITURES

3400 Other Funds Ltd	360,000	360,000	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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: 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		
TOTAL EXPENDITURES	\$360,000	\$360,000	\$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
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Coastal & Lower Col Status & Trend Monitoring
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				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(5)	249,995	250,000	5,000,000.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(2,007,740)	(2,007,740)	0	0.00%
TRANSFERS IN				
1040 Transfer In Lottery Proceeds				
4400 Lottery Funds Ltd	288,153	-	(288,153)	(100.00%)
1050 Transfer In Other				
3400 Other Funds Ltd	200,000	-	(200,000)	(100.00%)
1691 Tsfr From Watershed Enhance Bd				
3400 Other Funds Ltd	2,722,877	2,922,877	200,000	7.35%
TRANSFERS IN				
4400 Lottery Funds Ltd	288,153	-	(288,153)	(100.00%)
3400 Other Funds Ltd	2,922,877	2,922,877	0	0.00%
TOTAL TRANSFERS IN	\$3,211,030	\$2,922,877	(\$288,153)	(8.97%)

REVENUE CATEGORIES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Coastal & Lower Col Status & Trend Monitoring
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		
8000 General Fund	(5)	249,995	250,000	5,000,000.00%
4400 Lottery Funds Ltd	288,153	-	(288,153)	(100.00%)
3400 Other Funds Ltd	2,922,877	2,922,877	0	0.00%
6400 Federal Funds Ltd	(2,007,740)	(2,007,740)	0	0.00%
TOTAL REVENUE CATEGORIES	\$1,203,285	\$1,165,132	(\$38,153)	(3.17%)
AVAILABLE REVENUES				
8000 General Fund	(5)	249,995	250,000	5,000,000.00%
4400 Lottery Funds Ltd	288,153	-	(288,153)	(100.00%)
3400 Other Funds Ltd	2,922,877	2,922,877	0	0.00%
6400 Federal Funds Ltd	(2,007,740)	(2,007,740)	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,203,285	\$1,165,132	(\$38,153)	(3.17%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(119,025)	(57,156)	61,869	51.98%
4400 Lottery Funds Ltd	69,933	(102,860)	(172,793)	(247.08%)
3400 Other Funds Ltd	1,436,447	808,790	(627,657)	(43.70%)
6400 Federal Funds Ltd	(1,141,799)	(1,181,089)	(39,290)	(3.44%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Coastal & Lower Col Status & Trend Monitoring
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		
All Funds	245,556	(532,315)	(777,871)	(316.78%)
3180 Shift Differential				
4400 Lottery Funds Ltd	2,676	1,410	(1,266)	(47.31%)
3400 Other Funds Ltd	2,428	3,694	1,266	52.14%
All Funds	5,104	5,104	0	0.00%
SALARIES & WAGES				
8000 General Fund	(119,025)	(57,156)	61,869	51.98%
4400 Lottery Funds Ltd	72,609	(101,450)	(174,059)	(239.72%)
3400 Other Funds Ltd	1,438,875	812,484	(626,391)	(43.53%)
6400 Federal Funds Ltd	(1,141,799)	(1,181,089)	(39,290)	(3.44%)
TOTAL SALARIES & WAGES	\$250,660	(\$527,211)	(\$777,871)	(310.33%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(64)	(38)	26	40.63%
4400 Lottery Funds Ltd	38	(36)	(74)	(194.74%)
3400 Other Funds Ltd	913	441	(472)	(51.70%)
6400 Federal Funds Ltd	(737)	(729)	8	1.09%
All Funds	150	(362)	(512)	(341.33%)
3220 Public Employees Retire Cont				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Coastal & Lower Col Status & Trend Monitoring
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		
8000 General Fund	(18,794)	(9,024)	9,770	51.98%
4400 Lottery Funds Ltd	11,468	(16,016)	(27,484)	(239.66%)
3400 Other Funds Ltd	227,198	128,290	(98,908)	(43.53%)
6400 Federal Funds Ltd	(180,287)	(186,492)	(6,205)	(3.44%)
All Funds	39,585	(83,242)	(122,827)	(310.29%)
3230 Social Security Taxes				
8000 General Fund	(9,107)	(4,375)	4,732	51.96%
4400 Lottery Funds Ltd	5,557	(7,758)	(13,315)	(239.61%)
3400 Other Funds Ltd	110,070	62,151	(47,919)	(43.54%)
6400 Federal Funds Ltd	(87,349)	(90,354)	(3,005)	(3.44%)
All Funds	19,171	(40,336)	(59,507)	(310.40%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(101)	(61)	40	39.60%
4400 Lottery Funds Ltd	56	(58)	(114)	(203.57%)
3400 Other Funds Ltd	1,437	693	(744)	(51.77%)
6400 Federal Funds Ltd	(1,153)	(1,140)	13	1.13%
All Funds	239	(566)	(805)	(336.82%)
3260 Mass Transit Tax				
8000 General Fund	(714)	(343)	371	51.96%

Fish & Wildlife, Oregon Dept of**Agency Number: 63500**

Package Comparison Report - Detail
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Inland Fisheries

Cross Reference Number: 63500-010-05-00-00000
Package: Coastal & Lower Col Status & Trend Monitoring
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		
4400 Lottery Funds Ltd	435	(609)	(1,044)	(240.00%)
3400 Other Funds Ltd	8,632	4,875	(3,757)	(43.52%)
All Funds	8,353	3,923	(4,430)	(53.03%)
3270 Flexible Benefits				
8000 General Fund	(44,221)	(26,413)	17,808	40.27%
4400 Lottery Funds Ltd	25,535	(25,345)	(50,880)	(199.26%)
3400 Other Funds Ltd	635,363	306,551	(328,812)	(51.75%)
6400 Federal Funds Ltd	(479,825)	(504,629)	(24,804)	(5.17%)
All Funds	136,852	(249,836)	(386,688)	(282.56%)
OTHER PAYROLL EXPENSES				
8000 General Fund	(73,001)	(40,254)	32,747	44.86%
4400 Lottery Funds Ltd	43,089	(49,822)	(92,911)	(215.63%)
3400 Other Funds Ltd	983,613	503,001	(480,612)	(48.86%)
6400 Federal Funds Ltd	(749,351)	(783,344)	(33,993)	(4.54%)
TOTAL OTHER PAYROLL EXPENSES	\$204,350	(\$370,419)	(\$574,769)	(281.27%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(17,071)	(17,071)	100.00%
4400 Lottery Funds Ltd	-	151,272	151,272	100.00%

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Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Coastal & Lower Col Status & Trend Monitoring
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	-	1,107,003	1,107,003	100.00%
6400 Federal Funds Ltd	-	73,283	73,283	100.00%
All Funds	-	1,314,487	1,314,487	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(17,071)	(17,071)	100.00%
4400 Lottery Funds Ltd	-	151,272	151,272	100.00%
3400 Other Funds Ltd	-	1,107,003	1,107,003	100.00%
6400 Federal Funds Ltd	-	73,283	73,283	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1,314,487	\$1,314,487	100.00%
PERSONAL SERVICES				
8000 General Fund	(192,026)	(114,481)	77,545	40.38%
4400 Lottery Funds Ltd	115,698	-	(115,698)	(100.00%)
3400 Other Funds Ltd	2,422,488	2,422,488	0	0.00%
6400 Federal Funds Ltd	(1,891,150)	(1,891,150)	0	0.00%
TOTAL PERSONAL SERVICES	\$455,010	\$416,857	(\$38,153)	(8.39%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(10,425)	(10,425)	0	0.00%
6400 Federal Funds Ltd	(116,590)	(116,590)	0	0.00%

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Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Coastal & Lower Col Status & Trend Monitoring
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		
All Funds	(127,015)	(127,015)	0	0.00%
4125 Out of State Travel				
8000 General Fund	28,830	28,830	0	0.00%
4150 Employee Training				
8000 General Fund	(3,163)	(3,163)	0	0.00%
4175 Office Expenses				
8000 General Fund	6,765	6,765	0	0.00%
4200 Telecommunications				
8000 General Fund	(145)	(145)	0	0.00%
4250 Data Processing				
8000 General Fund	(3,806)	(3,806)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(144)	(144)	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	(218)	(218)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(2,146)	(2,146)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(5,968)	(5,968)	0	0.00%

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Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Coastal & Lower Col Status & Trend Monitoring
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		
4450 Fuels and Utilities				
8000 General Fund	(28,161)	(28,161)	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	(26,340)	(26,340)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	41,611	41,611	0	0.00%
3400 Other Funds Ltd	121,167	121,167	0	0.00%
All Funds	162,778	162,778	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	-	172,455	172,455	100.00%
4650 Other Services and Supplies				
8000 General Fund	177,605	177,605	0	0.00%
4400 Lottery Funds Ltd	172,455	-	(172,455)	(100.00%)
3400 Other Funds Ltd	261,056	261,056	0	0.00%
All Funds	611,116	438,661	(172,455)	(28.22%)
4715 IT Expendable Property				
8000 General Fund	17,726	17,726	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	192,021	364,476	172,455	89.81%

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**Package Comparison Report - Detail
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Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Coastal & Lower Col Status & Trend Monitoring
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		
4400 Lottery Funds Ltd	172,455	-	(172,455)	(100.00%)
3400 Other Funds Ltd	382,223	382,223	0	0.00%
6400 Federal Funds Ltd	(116,590)	(116,590)	0	0.00%
TOTAL SERVICES & SUPPLIES	\$630,109	\$630,109	\$0	0.00%
EXPENDITURES				
8000 General Fund	(5)	249,995	250,000	5,000,000.00%
4400 Lottery Funds Ltd	288,153	-	(288,153)	(100.00%)
3400 Other Funds Ltd	2,804,711	2,804,711	0	0.00%
6400 Federal Funds Ltd	(2,007,740)	(2,007,740)	0	0.00%
TOTAL EXPENDITURES	\$1,085,119	\$1,046,966	(\$38,153)	(3.52%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	118,166	118,166	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$118,166	\$118,166	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	(13)	(15)	(750.00%)
8180 Position Reconciliation	-	15	15	100.00%

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**Package Comparison Report - Detail
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Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Coastal & Lower Col Status & Trend Monitoring
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 AUTHORIZED POSITIONS	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.22	(8.04)	(12.26)	(290.52%)
8280 FTE Reconciliation	-	12.26	12.26	100.00%
TOTAL AUTHORIZED FTE	4.22	4.22	0.00	0.00%

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**Package Comparison Report - Detail
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Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Fish Research, Monitoring & Evaluation-PCSRF
Pkg Group: POL Pkg Type: POL Pkg Number: 113**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 1,000,000 1,000,000 100.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

3400 Other Funds Ltd 2,400,000 2,400,000 0 0.00%

TRANSFERS IN

3400 Other Funds Ltd 2,400,000 2,400,000 0 0.00%

TOTAL TRANSFERS IN \$2,400,000 \$2,400,000 \$0 0.00%

REVENUE CATEGORIES

8000 General Fund - 1,000,000 1,000,000 100.00%

3400 Other Funds Ltd 2,400,000 2,400,000 0 0.00%

TOTAL REVENUE CATEGORIES \$2,400,000 \$3,400,000 \$1,000,000 41.67%

AVAILABLE REVENUES

8000 General Fund - 1,000,000 1,000,000 100.00%

3400 Other Funds Ltd 2,400,000 2,400,000 0 0.00%

TOTAL AVAILABLE REVENUES \$2,400,000 \$3,400,000 \$1,000,000 41.67%

EXPENDITURES

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Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Fish Research, Monitoring & Evaluation-PCSRF
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		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	569,776	569,776	100.00%
4400 Lottery Funds Ltd	-	257,224	257,224	100.00%
3400 Other Funds Ltd	1,146,050	319,050	(827,000)	(72.16%)
All Funds	1,146,050	1,146,050	0	0.00%
3180 Shift Differential				
8000 General Fund	-	27,747	27,747	100.00%
3400 Other Funds Ltd	33,937	6,190	(27,747)	(81.76%)
All Funds	33,937	33,937	0	0.00%
SALARIES & WAGES				
8000 General Fund	-	597,523	597,523	100.00%
4400 Lottery Funds Ltd	-	257,224	257,224	100.00%
3400 Other Funds Ltd	1,179,987	325,240	(854,747)	(72.44%)
TOTAL SALARIES & WAGES	\$1,179,987	\$1,179,987	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	296	296	100.00%

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Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Fish Research, Monitoring & Evaluation-PCSRF
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		
4400 Lottery Funds Ltd	-	148	148	100.00%
3400 Other Funds Ltd	598	154	(444)	(74.25%)
All Funds	598	598	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	94,348	94,348	100.00%
4400 Lottery Funds Ltd	-	40,616	40,616	100.00%
3400 Other Funds Ltd	186,320	51,355	(134,965)	(72.44%)
All Funds	186,320	186,319	(1)	(0.00%)
3230 Social Security Taxes				
8000 General Fund	-	45,709	45,709	100.00%
4400 Lottery Funds Ltd	-	19,677	19,677	100.00%
3400 Other Funds Ltd	90,267	24,882	(65,385)	(72.44%)
All Funds	90,267	90,268	1	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	460	460	100.00%
4400 Lottery Funds Ltd	-	230	230	100.00%
3400 Other Funds Ltd	930	240	(690)	(74.19%)
All Funds	930	930	0	0.00%
3260 Mass Transit Tax				

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Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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: 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		
8000 General Fund	-	3,585	3,585	100.00%
4400 Lottery Funds Ltd	-	1,544	1,544	100.00%
3400 Other Funds Ltd	7,080	1,951	(5,129)	(72.44%)
All Funds	7,080	7,080	0	0.00%
3270 Flexible Benefits				
8000 General Fund	-	203,520	203,520	100.00%
4400 Lottery Funds Ltd	-	101,760	101,760	100.00%
3400 Other Funds Ltd	412,128	106,848	(305,280)	(74.07%)
All Funds	412,128	412,128	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	347,918	347,918	100.00%
4400 Lottery Funds Ltd	-	163,975	163,975	100.00%
3400 Other Funds Ltd	697,323	185,430	(511,893)	(73.41%)
TOTAL OTHER PAYROLL EXPENSES	\$697,323	\$697,323	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	1,545	1,545	100.00%
4400 Lottery Funds Ltd	-	(1,545)	(1,545)	100.00%
All Funds	-	-	0	0.00%

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Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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: 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		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	1,545	1,545	100.00%
4400 Lottery Funds Ltd	-	(1,545)	(1,545)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	-	946,986	946,986	100.00%
4400 Lottery Funds Ltd	-	419,654	419,654	100.00%
3400 Other Funds Ltd	1,877,310	510,670	(1,366,640)	(72.80%)
TOTAL PERSONAL SERVICES	\$1,877,310	\$1,877,310	\$0	0.00%
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	-	20,205	20,205	100.00%
4400 Lottery Funds Ltd	-	54,338	54,338	100.00%
3400 Other Funds Ltd	169,864	26,335	(143,529)	(84.50%)
All Funds	169,864	100,878	(68,986)	(40.61%)
4575 Agency Program Related S and S				
8000 General Fund	-	12,252	12,252	100.00%
4400 Lottery Funds Ltd	-	91,177	91,177	100.00%
3400 Other Funds Ltd	103,000	44,190	(58,810)	(57.10%)

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**Package Comparison Report - Detail
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Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Fish Research, Monitoring & Evaluation-PCSRF
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		
All Funds	103,000	147,619	44,619	43.32%
4650 Other Services and Supplies				
8000 General Fund	-	20,557	20,557	100.00%
4400 Lottery Funds Ltd	-	118,974	118,974	100.00%
3400 Other Funds Ltd	249,826	134,662	(115,164)	(46.10%)
All Funds	249,826	274,193	24,367	9.75%
SERVICES & SUPPLIES				
8000 General Fund	-	53,014	53,014	100.00%
4400 Lottery Funds Ltd	-	264,489	264,489	100.00%
3400 Other Funds Ltd	522,690	205,187	(317,503)	(60.74%)
TOTAL SERVICES & SUPPLIES	\$522,690	\$522,690	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	1,000,000	1,000,000	100.00%
4400 Lottery Funds Ltd	-	684,143	684,143	100.00%
3400 Other Funds Ltd	2,400,000	715,857	(1,684,143)	(70.17%)
TOTAL EXPENDITURES	\$2,400,000	\$2,400,000	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	(684,143)	(684,143)	100.00%

Fish & Wildlife, Oregon Dept of

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**Package Comparison Report - Detail
2015-17 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: 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		
3400 Other Funds Ltd	-	1,684,143	1,684,143	100.00%
TOTAL ENDING BALANCE	-	\$1,000,000	\$1,000,000	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	22	22	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	13.46	13.46	0.00	0.00%

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Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Fish Research, Monitoring & Evaluation -Various
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				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	154,000	154,000	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	12,475,000	12,475,000	0	0.00%
TRANSFERS IN				
1050 Transfer In Other				
3400 Other Funds Ltd	96,000	-	(96,000)	(100.00%)
1691 Tsfr From Watershed Enhance Bd				
3400 Other Funds Ltd	-	96,000	96,000	100.00%
TRANSFERS IN				
3400 Other Funds Ltd	96,000	96,000	0	0.00%
TOTAL TRANSFERS IN	\$96,000	\$96,000	\$0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	250,000	250,000	0	0.00%
6400 Federal Funds Ltd	12,475,000	12,475,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$12,725,000	\$12,725,000	\$0	0.00%

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**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Fish Research, Monitoring & Evaluation -Various
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		
AVAILABLE REVENUES				
3400 Other Funds Ltd	250,000	250,000	0	0.00%
6400 Federal Funds Ltd	12,475,000	12,475,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$12,725,000	\$12,725,000	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	85,270	85,270	0	0.00%
6400 Federal Funds Ltd	4,989,745	4,989,745	0	0.00%
All Funds	5,075,015	5,075,015	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	2,887	2,887	0	0.00%
6400 Federal Funds Ltd	34,315	34,315	0	0.00%
All Funds	37,202	37,202	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	88,157	88,157	0	0.00%
6400 Federal Funds Ltd	5,024,060	5,024,060	0	0.00%
TOTAL SALARIES & WAGES	\$5,112,217	\$5,112,217	\$0	0.00%

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Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Fish Research, Monitoring & Evaluation -Various
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		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	48	48	0	0.00%
6400 Federal Funds Ltd	2,958	2,958	0	0.00%
All Funds	3,006	3,006	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	13,919	13,919	0	0.00%
6400 Federal Funds Ltd	793,310	793,310	0	0.00%
All Funds	807,229	807,229	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	6,745	6,745	0	0.00%
6400 Federal Funds Ltd	384,345	384,345	0	0.00%
All Funds	391,090	391,090	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	75	75	0	0.00%
6400 Federal Funds Ltd	4,602	4,602	0	0.00%
All Funds	4,677	4,677	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	528	528	0	0.00%

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**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Fish Research, Monitoring & Evaluation -Various
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		
3270 Flexible Benefits				
3400 Other Funds Ltd	33,072	33,072	0	0.00%
6400 Federal Funds Ltd	2,047,920	2,047,920	0	0.00%
All Funds	2,080,992	2,080,992	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	54,387	54,387	0	0.00%
6400 Federal Funds Ltd	3,233,135	3,233,135	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$3,287,522	\$3,287,522	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	142,544	142,544	0	0.00%
6400 Federal Funds Ltd	8,257,195	8,257,195	0	0.00%
TOTAL PERSONAL SERVICES	\$8,399,739	\$8,399,739	\$0	0.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	82,456	82,456	0	0.00%
6400 Federal Funds Ltd	4,217,805	4,217,805	0	0.00%
All Funds	4,300,261	4,300,261	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	82,456	82,456	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Fish Research, Monitoring & Evaluation -Various
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		
6400 Federal Funds Ltd	4,217,805	4,217,805	0	0.00%
TOTAL SERVICES & SUPPLIES	\$4,300,261	\$4,300,261	\$0	0.00%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3400 Other Funds Ltd	25,000	25,000	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	25,000	25,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$25,000	\$25,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	250,000	250,000	0	0.00%
6400 Federal Funds Ltd	12,475,000	12,475,000	0	0.00%
TOTAL EXPENDITURES	\$12,725,000	\$12,725,000	\$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%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	115	115	0	0.00%
AUTHORIZED FTE				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Fish Research, Monitoring & Evaluation -Various
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		
8250 Class/Unclass FTE Positions	68.10	68.10	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Deschutes Basin Fish Monitoring & Recovery
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

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	235,000	235,000	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,500,000	1,500,000	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	235,000	235,000	0	0.00%
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6400 Federal Funds Ltd	1,500,000	1,500,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,735,000	\$1,735,000	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	235,000	235,000	0	0.00%
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6400 Federal Funds Ltd	1,500,000	1,500,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,735,000	\$1,735,000	\$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
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Deschutes Basin Fish Monitoring & Recovery
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		
3400 Other Funds Ltd	139,080	139,080	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	970	970	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	140,050	140,050	0	0.00%
TOTAL SALARIES & WAGES	\$140,050	\$140,050	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	88	88	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	22,114	22,114	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	10,715	10,715	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	137	137	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	840	840	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	61,056	61,056	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Deschutes Basin Fish Monitoring & Recovery
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		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	94,950	94,950	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$94,950	\$94,950	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	235,000	235,000	0	0.00%
TOTAL PERSONAL SERVICES	\$235,000	\$235,000	\$0	0.00%
SERVICES & SUPPLIES				
4300 Professional Services				
6400 Federal Funds Ltd	1,500,000	1,500,000	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	1,500,000	1,500,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,500,000	\$1,500,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	235,000	235,000	0	0.00%
6400 Federal Funds Ltd	1,500,000	1,500,000	0	0.00%
TOTAL EXPENDITURES	\$1,735,000	\$1,735,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Deschutes Basin Fish Monitoring & Recovery
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		
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Coastal Multi-Species Plan 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 360,000 - (360,000) (100.00%)

TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd 410,000 - (410,000) (100.00%)

TRANSFERS IN

4400 Lottery Funds Ltd 410,000 - (410,000) (100.00%)

TOTAL TRANSFERS IN \$410,000 - (\$410,000) (100.00%)

REVENUE CATEGORIES

8000 General Fund 360,000 - (360,000) (100.00%)

4400 Lottery Funds Ltd 410,000 - (410,000) (100.00%)

TOTAL REVENUE CATEGORIES \$770,000 - (\$770,000) (100.00%)

AVAILABLE REVENUES

8000 General Fund 360,000 - (360,000) (100.00%)

4400 Lottery Funds Ltd 410,000 - (410,000) (100.00%)

TOTAL AVAILABLE REVENUES \$770,000 - (\$770,000) (100.00%)

EXPENDITURES

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ANA101A - Package Comparison Report - Detail

ANA101A

8:15 AM

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Coastal Multi-Species Plan 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		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	42,176	-	(42,176)	(100.00%)
4400 Lottery Funds Ltd	187,200	-	(187,200)	(100.00%)
All Funds	229,376	-	(229,376)	(100.00%)
3180 Shift Differential				
8000 General Fund	627	-	(627)	(100.00%)
4400 Lottery Funds Ltd	964	-	(964)	(100.00%)
All Funds	1,591	-	(1,591)	(100.00%)
SALARIES & WAGES				
8000 General Fund	42,803	-	(42,803)	(100.00%)
4400 Lottery Funds Ltd	188,164	-	(188,164)	(100.00%)
TOTAL SALARIES & WAGES	\$230,967	-	(\$230,967)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	29	-	(29)	(100.00%)
4400 Lottery Funds Ltd	110	-	(110)	(100.00%)
All Funds	139	-	(139)	(100.00%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Coastal Multi-Species Plan 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		
3220 Public Employees Retire Cont				
8000 General Fund	6,759	-	(6,759)	(100.00%)
4400 Lottery Funds Ltd	29,711	-	(29,711)	(100.00%)
All Funds	36,470	-	(36,470)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	3,274	-	(3,274)	(100.00%)
4400 Lottery Funds Ltd	14,395	-	(14,395)	(100.00%)
All Funds	17,669	-	(17,669)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	-	(46)	(100.00%)
4400 Lottery Funds Ltd	171	-	(171)	(100.00%)
All Funds	217	-	(217)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	257	-	(257)	(100.00%)
4400 Lottery Funds Ltd	1,129	-	(1,129)	(100.00%)
All Funds	1,386	-	(1,386)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	20,352	-	(20,352)	(100.00%)
4400 Lottery Funds Ltd	76,320	-	(76,320)	(100.00%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Coastal Multi-Species Plan 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		
All Funds	96,672	-	(96,672)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	30,717	-	(30,717)	(100.00%)
4400 Lottery Funds Ltd	121,836	-	(121,836)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$152,553	-	(\$152,553)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	73,520	-	(73,520)	(100.00%)
4400 Lottery Funds Ltd	310,000	-	(310,000)	(100.00%)
TOTAL PERSONAL SERVICES	\$383,520	-	(\$383,520)	(100.00%)
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
8000 General Fund	256,480	-	(256,480)	(100.00%)
4400 Lottery Funds Ltd	100,000	-	(100,000)	(100.00%)
All Funds	356,480	-	(356,480)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	256,480	-	(256,480)	(100.00%)
4400 Lottery Funds Ltd	100,000	-	(100,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$356,480	-	(\$356,480)	(100.00%)
CAPITAL OUTLAY				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Coastal Multi-Species Plan 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		
5900 Other Capital Outlay				
8000 General Fund	30,000	-	(30,000)	(100.00%)
CAPITAL OUTLAY				
8000 General Fund	30,000	-	(30,000)	(100.00%)
TOTAL CAPITAL OUTLAY	\$30,000	-	(\$30,000)	(100.00%)
EXPENDITURES				
8000 General Fund	360,000	-	(360,000)	(100.00%)
4400 Lottery Funds Ltd	410,000	-	(410,000)	(100.00%)
TOTAL EXPENDITURES	\$770,000	-	(\$770,000)	(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				
8150 Class/Unclass Positions	8	-	(8)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.17	-	(3.17)	(100.00%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: OHRC Research Proposal
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				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,000,000	-	(2,000,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	2,000,000	-	(2,000,000)	(100.00%)
TOTAL REVENUE CATEGORIES	\$2,000,000	-	(\$2,000,000)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	2,000,000	-	(2,000,000)	(100.00%)
TOTAL AVAILABLE REVENUES	\$2,000,000	-	(\$2,000,000)	(100.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	1,800,000	-	(1,800,000)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	200,000	-	(200,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	2,000,000	-	(2,000,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$2,000,000	-	(\$2,000,000)	(100.00%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: OHRC Research Proposal
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		
EXPENDITURES				
8000 General Fund	2,000,000	-	(2,000,000)	(100.00%)
TOTAL EXPENDITURES	\$2,000,000	-	(\$2,000,000)	(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
2015-17 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: Fish Screening

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	200,000	200,000	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	49,000	49,000	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	200,000	200,000	0	0.00%
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6400 Federal Funds Ltd	49,000	49,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$249,000	\$249,000	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	200,000	200,000	0	0.00%
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6400 Federal Funds Ltd	49,000	49,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$249,000	\$249,000	\$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
2015-17 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: Fish Screening

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		
3400 Other Funds Ltd	28,730	28,730	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	28,730	28,730	0	0.00%
TOTAL SALARIES & WAGES	\$28,730	\$28,730	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	18	18	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	4,537	4,537	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	2,198	2,198	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	29	29	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	172	172	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	12,720	12,720	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	19,674	19,674	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: Fish Screening

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		
TOTAL OTHER PAYROLL EXPENSES	\$19,674	\$19,674	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	48,404	48,404	0	0.00%
TOTAL PERSONAL SERVICES	\$48,404	\$48,404	\$0	0.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	109,596	109,596	0	0.00%
6400 Federal Funds Ltd	49,000	49,000	0	0.00%
All Funds	158,596	158,596	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	109,596	109,596	0	0.00%
6400 Federal Funds Ltd	49,000	49,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$158,596	\$158,596	\$0	0.00%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$100,000	\$100,000	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: Fish Screening

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		
EXPENDITURES				
3400 Other Funds Ltd	258,000	258,000	0	0.00%
6400 Federal Funds Ltd	49,000	49,000	0	0.00%
TOTAL EXPENDITURES	\$307,000	\$307,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(58,000)	(58,000)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$58,000)	(\$58,000)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.42	0.42	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Culvert Fish Passage
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

TRANSFERS IN

1050 Transfer In Other

3400 Other Funds Ltd	1,975,000	-	(1,975,000)	(100.00%)
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1730 Tsfr From Transportation, Dept

3400 Other Funds Ltd	-	1,975,000	1,975,000	100.00%
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TRANSFERS IN

3400 Other Funds Ltd	1,975,000	1,975,000	0	0.00%
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TOTAL TRANSFERS IN

\$1,975,000	\$1,975,000	\$0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	1,975,000	1,975,000	0	0.00%
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TOTAL REVENUE CATEGORIES

\$1,975,000	\$1,975,000	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	1,975,000	1,975,000	0	0.00%
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TOTAL AVAILABLE REVENUES

\$1,975,000	\$1,975,000	\$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
2015-17 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: Culvert Fish Passage

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	114,984	114,984	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	1,397	1,397	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	116,381	116,381	0	0.00%
TOTAL SALARIES & WAGES	\$116,381	\$116,381	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	44	44	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	18,377	18,377	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	8,903	8,903	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	69	69	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	698	698	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	30,528	30,528	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Culvert Fish Passage
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		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	58,619	58,619	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$58,619	\$58,619	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	175,000	175,000	0	0.00%
TOTAL PERSONAL SERVICES	\$175,000	\$175,000	\$0	0.00%
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	1,000,000	1,000,000	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	800,000	800,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,800,000	1,800,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,800,000	\$1,800,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,975,000	1,975,000	0	0.00%
TOTAL EXPENDITURES	\$1,975,000	\$1,975,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

Cross Reference Number: 63500-010-05-00-00000

Package: Culvert Fish Passage

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		
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
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Coordination of Energy Dev & Transmission
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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	101,682	-	(101,682)	(100.00%)
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	577,100	577,100	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	101,682	-	(101,682)	(100.00%)
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3400 Other Funds Ltd	577,100	577,100	0	0.00%
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TOTAL REVENUE CATEGORIES	\$678,782	\$577,100	(\$101,682)	(14.98%)
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AVAILABLE REVENUES

8000 General Fund	101,682	-	(101,682)	(100.00%)
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3400 Other Funds Ltd	577,100	577,100	0	0.00%
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TOTAL AVAILABLE REVENUES	\$678,782	\$577,100	(\$101,682)	(14.98%)
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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
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Coordination of Energy Dev & Transmission
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		
8000 General Fund	69,624	-	(69,624)	(100.00%)
3400 Other Funds Ltd	45,360	114,984	69,624	153.49%
All Funds	114,984	114,984	0	0.00%
SALARIES & WAGES				
8000 General Fund	69,624	-	(69,624)	(100.00%)
3400 Other Funds Ltd	45,360	114,984	69,624	153.49%
TOTAL SALARIES & WAGES	\$114,984	\$114,984	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	22	-	(22)	(100.00%)
3400 Other Funds Ltd	22	44	22	100.00%
All Funds	44	44	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	10,994	-	(10,994)	(100.00%)
3400 Other Funds Ltd	7,162	18,156	10,994	153.50%
All Funds	18,156	18,156	0	0.00%
3230 Social Security Taxes				
8000 General Fund	5,326	-	(5,326)	(100.00%)
3400 Other Funds Ltd	3,470	8,796	5,326	153.49%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Coordination of Energy Dev & Transmission
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		
All Funds	8,796	8,796	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	34	-	(34)	(100.00%)
3400 Other Funds Ltd	35	69	34	97.14%
All Funds	69	69	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	418	-	(418)	(100.00%)
3400 Other Funds Ltd	272	690	418	153.68%
All Funds	690	690	0	0.00%
3270 Flexible Benefits				
8000 General Fund	15,264	-	(15,264)	(100.00%)
3400 Other Funds Ltd	15,264	30,528	15,264	100.00%
All Funds	30,528	30,528	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	32,058	-	(32,058)	(100.00%)
3400 Other Funds Ltd	26,225	58,283	32,058	122.24%
TOTAL OTHER PAYROLL EXPENSES	\$58,283	\$58,283	\$0	0.00%

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Coordination of Energy Dev & Transmission
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		
3400 Other Funds Ltd	-	(101,682)	(101,682)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(101,682)	(101,682)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$101,682)	(\$101,682)	100.00%
PERSONAL SERVICES				
8000 General Fund	101,682	-	(101,682)	(100.00%)
3400 Other Funds Ltd	71,585	71,585	0	0.00%
TOTAL PERSONAL SERVICES	\$173,267	\$71,585	(\$101,682)	(58.69%)
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	634,733	634,733	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	634,733	634,733	0	0.00%
TOTAL SERVICES & SUPPLIES	\$634,733	\$634,733	\$0	0.00%
EXPENDITURES				
8000 General Fund	101,682	-	(101,682)	(100.00%)
3400 Other Funds Ltd	706,318	706,318	0	0.00%
TOTAL EXPENDITURES	\$808,000	\$706,318	(\$101,682)	(12.58%)
ENDING BALANCE				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Coordination of Energy Dev & Transmission
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		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(129,218)	(129,218)	0	0.00%
TOTAL ENDING BALANCE	(\$129,218)	(\$129,218)	\$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
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Portland Harbor Injury Assessment
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

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	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	100,000	100,000	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	100,000	100,000	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$100,000	\$100,000	\$0	0.00%
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EXPENDITURES

3400 Other Funds Ltd	100,000	100,000	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Portland Harbor Injury Assessment
Pkg Group: POL Pkg Type: POL Pkg Number: 125**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$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
2015-17 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: 126**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	100,000	100,000	0	0.00%
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REVENUE CATEGORIES

6400 Federal 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

6400 Federal 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

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	52,512	52,512	0	0.00%
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3170 Overtime Payments

6400 Federal Funds Ltd	1	1	0	0.00%
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3180 Shift Differential

6400 Federal Funds Ltd	3,676	3,676	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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: 126**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
6400 Federal Funds Ltd	56,189	56,189	0	0.00%
TOTAL SALARIES & WAGES	\$56,189	\$56,189	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	44	44	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	8,872	8,872	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	4,298	4,298	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	69	69	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	30,528	30,528	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	43,811	43,811	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$43,811	\$43,811	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	100,000	100,000	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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: 126**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$100,000	\$100,000	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	100,000	100,000	0	0.00%
TOTAL EXPENDITURES	\$100,000	\$100,000	\$0	0.00%
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
2015-17 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	36,406	36,406	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(25,955)	(25,955)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	36,406	36,406	0	0.00%
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6400 Federal Funds Ltd	(25,955)	(25,955)	0	0.00%
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TOTAL REVENUE CATEGORIES	\$10,451	\$10,451	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	36,406	36,406	0	0.00%
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6400 Federal Funds Ltd	(25,955)	(25,955)	0	0.00%
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TOTAL AVAILABLE REVENUES	\$10,451	\$10,451	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	292	292	0	0.00%
3400 Other Funds Ltd	1,124	1,124	0	0.00%
6400 Federal Funds Ltd	2,595	2,595	0	0.00%
All Funds	4,011	4,011	0	0.00%
3180 Shift Differential				
8000 General Fund	78	78	0	0.00%
3400 Other Funds Ltd	24	24	0	0.00%
6400 Federal Funds Ltd	150	150	0	0.00%
All Funds	252	252	0	0.00%
SALARIES & WAGES				
8000 General Fund	370	370	0	0.00%
3400 Other Funds Ltd	1,148	1,148	0	0.00%
6400 Federal Funds Ltd	2,745	2,745	0	0.00%
TOTAL SALARIES & WAGES	\$4,263	\$4,263	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	58	58	0	0.00%
3400 Other Funds Ltd	180	180	0	0.00%
6400 Federal Funds Ltd	433	433	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	671	671	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	38,838	38,838	0	0.00%
3400 Other Funds Ltd	32,917	32,917	0	0.00%
6400 Federal Funds Ltd	(22,635)	(22,635)	0	0.00%
All Funds	49,120	49,120	0	0.00%
3230 Social Security Taxes				
8000 General Fund	28	28	0	0.00%
3400 Other Funds Ltd	89	89	0	0.00%
6400 Federal Funds Ltd	210	210	0	0.00%
All Funds	327	327	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(2,888)	(2,888)	0	0.00%
3400 Other Funds Ltd	1,613	1,613	0	0.00%
All Funds	(1,275)	(1,275)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	36,036	36,036	0	0.00%
3400 Other Funds Ltd	34,799	34,799	0	0.00%
6400 Federal Funds Ltd	(21,992)	(21,992)	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
TOTAL OTHER PAYROLL EXPENSES	\$48,843	\$48,843	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(63,736)	(63,736)	0	0.00%
6400 Federal Funds Ltd	(6,708)	(6,708)	0	0.00%
All Funds	(70,444)	(70,444)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(63,736)	(63,736)	0	0.00%
6400 Federal Funds Ltd	(6,708)	(6,708)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$70,444)	(\$70,444)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	36,406	36,406	0	0.00%
3400 Other Funds Ltd	(27,789)	(27,789)	0	0.00%
6400 Federal Funds Ltd	(25,955)	(25,955)	0	0.00%
TOTAL PERSONAL SERVICES	(\$17,338)	(\$17,338)	\$0	0.00%
EXPENDITURES				
8000 General Fund	36,406	36,406	0	0.00%
3400 Other Funds Ltd	(27,789)	(27,789)	0	0.00%
6400 Federal Funds Ltd	(25,955)	(25,955)	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
TOTAL EXPENDITURES	(\$17,338)	(\$17,338)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	27,789	27,789	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$27,789	\$27,789	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(950,000)	(950,000)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(950,000)	(950,000)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$950,000)	(\$950,000)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(950,000)	(950,000)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$950,000)	(\$950,000)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	(348,966)	(348,966)	0	0.00%
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3400 Other Funds Ltd	(673,878)	(673,878)	0	0.00%
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All Funds	(1,022,844)	(1,022,844)	0	0.00%
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4650 Other Services and Supplies

8000 General Fund	(101,034)	(101,034)	0	0.00%
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3400 Other Funds Ltd	(401,286)	(401,286)	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
All Funds	(502,320)	(502,320)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(450,000)	(450,000)	0	0.00%
3400 Other Funds Ltd	(1,075,164)	(1,075,164)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,525,164)	(\$1,525,164)	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	(500,000)	(500,000)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(500,000)	(500,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$500,000)	(\$500,000)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(950,000)	(950,000)	0	0.00%
3400 Other Funds Ltd	(1,075,164)	(1,075,164)	0	0.00%
TOTAL EXPENDITURES	(\$2,025,164)	(\$2,025,164)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	1,075,164	1,075,164	0	0.00%
TOTAL ENDING BALANCE	\$1,075,164	\$1,075,164	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	16,563	16,563	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	144,274	144,274	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

4400 Lottery Funds Ltd	13,060	13,060	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	16,563	16,563	0	0.00%
4400 Lottery Funds Ltd	13,060	13,060	0	0.00%
6400 Federal Funds Ltd	144,274	144,274	0	0.00%

TOTAL REVENUE CATEGORIES	\$173,897	\$173,897	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	16,563	16,563	0	0.00%
4400 Lottery Funds Ltd	13,060	13,060	0	0.00%
6400 Federal Funds Ltd	144,274	144,274	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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 AVAILABLE REVENUES	\$173,897	\$173,897	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,141	1,141	0	0.00%
3400 Other Funds Ltd	8,868	8,868	0	0.00%
6400 Federal Funds Ltd	14,640	14,640	0	0.00%
All Funds	24,649	24,649	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	1,531	1,531	0	0.00%
6400 Federal Funds Ltd	1,290	1,290	0	0.00%
All Funds	2,821	2,821	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,798	1,798	0	0.00%
6400 Federal Funds Ltd	1,138	1,138	0	0.00%
All Funds	2,936	2,936	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	2,740	2,740	0	0.00%
6400 Federal Funds Ltd	1,385	1,385	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
All Funds	4,125	4,125	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	3,135	3,135	0	0.00%
6400 Federal Funds Ltd	3,674	3,674	0	0.00%
All Funds	6,809	6,809	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	36	36	0	0.00%
6400 Federal Funds Ltd	500	500	0	0.00%
All Funds	536	536	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	991	991	0	0.00%
6400 Federal Funds Ltd	1,732	1,732	0	0.00%
All Funds	2,723	2,723	0	0.00%
4300 Professional Services				
8000 General Fund	2,424	2,424	0	0.00%
3400 Other Funds Ltd	20,584	20,584	0	0.00%
6400 Federal Funds Ltd	14,786	14,786	0	0.00%
All Funds	37,794	37,794	0	0.00%
4325 Attorney General				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	17,016	12,064	(4,952)	(29.10%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	206	206	0	0.00%
6400 Federal Funds Ltd	102	102	0	0.00%
All Funds	308	308	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	122	122	0	0.00%
6400 Federal Funds Ltd	528	528	0	0.00%
All Funds	650	650	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	1,094	1,094	0	0.00%
6400 Federal Funds Ltd	3,676	3,676	0	0.00%
All Funds	4,770	4,770	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	735	735	0	0.00%
6400 Federal Funds Ltd	5,151	5,151	0	0.00%
All Funds	5,886	5,886	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
2015-17 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	29,109	29,109	0	0.00%
6400 Federal Funds Ltd	7,990	7,990	0	0.00%
All Funds	37,121	37,121	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	12,976	12,976	0	0.00%
4400 Lottery Funds Ltd	13,060	13,060	0	0.00%
3400 Other Funds Ltd	8,091	8,091	0	0.00%
6400 Federal Funds Ltd	48,552	48,552	0	0.00%
All Funds	82,679	82,679	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	719	719	0	0.00%
6400 Federal Funds Ltd	3,290	3,290	0	0.00%
All Funds	4,009	4,009	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	1,898	1,898	0	0.00%
6400 Federal Funds Ltd	981	981	0	0.00%
All Funds	2,879	2,879	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	16,563	16,563	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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 Lottery Funds Ltd	13,060	13,060	0	0.00%
3400 Other Funds Ltd	98,673	93,721	(4,952)	(5.02%)
6400 Federal Funds Ltd	109,415	109,415	0	0.00%
TOTAL SERVICES & SUPPLIES	\$237,711	\$232,759	(\$4,952)	(2.08%)
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	5,340	5,340	0	0.00%
5450 Agricultural Equip. and Mach.				
3400 Other Funds Ltd	402	402	0	0.00%
6400 Federal Funds Ltd	256	256	0	0.00%
All Funds	658	658	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	5,742	5,742	0	0.00%
6400 Federal Funds Ltd	256	256	0	0.00%
TOTAL CAPITAL OUTLAY	\$5,998	\$5,998	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	1,573	1,573	0	0.00%
6400 Federal Funds Ltd	34,603	34,603	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
All Funds	36,176	36,176	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	1,573	1,573	0	0.00%
6400 Federal Funds Ltd	34,603	34,603	0	0.00%
TOTAL SPECIAL PAYMENTS	\$36,176	\$36,176	\$0	0.00%
EXPENDITURES				
8000 General Fund	16,563	16,563	0	0.00%
4400 Lottery Funds Ltd	13,060	13,060	0	0.00%
3400 Other Funds Ltd	105,988	101,036	(4,952)	(4.67%)
6400 Federal Funds Ltd	144,274	144,274	0	0.00%
TOTAL EXPENDITURES	\$279,885	\$274,933	(\$4,952)	(1.77%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(105,988)	(101,036)	4,952	4.67%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$105,988)	(\$101,036)	\$4,952	4.67%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Marine and Columbia River Fisheries**

Cross Reference Number: 63500-010-06-00-00000

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	242	242	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,478	1,478	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	242	242	0	0.00%
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6400 Federal Funds Ltd	1,478	1,478	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,720	\$1,720	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	242	242	0	0.00%
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6400 Federal Funds Ltd	1,478	1,478	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,720	\$1,720	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	242	242	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Marine and Columbia River Fisheries**

Cross Reference Number: 63500-010-06-00-00000

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		
3400 Other Funds Ltd	2,059	2,059	0	0.00%
6400 Federal Funds Ltd	1,478	1,478	0	0.00%
All Funds	3,779	3,779	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	242	242	0	0.00%
3400 Other Funds Ltd	2,059	2,059	0	0.00%
6400 Federal Funds Ltd	1,478	1,478	0	0.00%
TOTAL SERVICES & SUPPLIES	\$3,779	\$3,779	\$0	0.00%
EXPENDITURES				
8000 General Fund	242	242	0	0.00%
3400 Other Funds Ltd	2,059	2,059	0	0.00%
6400 Federal Funds Ltd	1,478	1,478	0	0.00%
TOTAL EXPENDITURES	\$3,779	\$3,779	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(2,059)	(2,059)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$2,059)	(\$2,059)	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Marine and Columbia River Fisheries**

Cross Reference Number: 63500-010-06-00-00000

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	448,406	448,406	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

4400 Lottery Funds Ltd	(448,406)	(448,406)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	448,406	448,406	0	0.00%
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4400 Lottery Funds Ltd	(448,406)	(448,406)	0	0.00%
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TOTAL REVENUE CATEGORIES	-	-	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	448,406	448,406	0	0.00%
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4400 Lottery Funds Ltd	(448,406)	(448,406)	0	0.00%
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TOTAL AVAILABLE REVENUES	-	-	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

8000 General Fund	448,406	448,406	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Marine and Columbia River Fisheries**

Cross Reference Number: 63500-010-06-00-00000

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	(448,406)	(448,406)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	448,406	448,406	0	0.00%
4400 Lottery Funds Ltd	(448,406)	(448,406)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	448,406	448,406	0	0.00%
4400 Lottery Funds Ltd	(448,406)	(448,406)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	(92,700)	(92,700)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(92,700)	(92,700)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$92,700)	(\$92,700)	\$0	0.00%
SPECIAL PAYMENTS				
6257 Spc Pmt to Police, Dept of State				
8000 General Fund	92,700	92,700	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	92,700	92,700	0	0.00%
TOTAL SPECIAL PAYMENTS	\$92,700	\$92,700	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$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
2015-17 Biennium
Marine and Columbia River Fisheries**

Cross Reference Number: 63500-010-06-00-00000

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		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(120,892)	(120,892)	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	(120,892)	(120,892)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$120,892)	(\$120,892)	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	(120,892)	(120,892)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$120,892)	(\$120,892)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(323,157)	(323,157)	0	0.00%
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6400 Federal Funds Ltd	(76,111)	(76,111)	0	0.00%
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All Funds	(399,268)	(399,268)	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	(323,157)	(323,157)	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Marine and Columbia River Fisheries**

Cross Reference Number: 63500-010-06-00-00000

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		
6400 Federal Funds Ltd	(76,111)	(76,111)	0	0.00%
TOTAL SALARIES & WAGES	(\$399,268)	(\$399,268)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(194)	(194)	0	0.00%
6400 Federal Funds Ltd	(39)	(39)	0	0.00%
All Funds	(233)	(233)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(51,026)	(51,026)	0	0.00%
6400 Federal Funds Ltd	(12,018)	(12,018)	0	0.00%
All Funds	(63,044)	(63,044)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(24,723)	(24,723)	0	0.00%
6400 Federal Funds Ltd	(5,823)	(5,823)	0	0.00%
All Funds	(30,546)	(30,546)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(304)	(304)	0	0.00%
6400 Federal Funds Ltd	(61)	(61)	0	0.00%
All Funds	(365)	(365)	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Marine and Columbia River Fisheries**

Cross Reference Number: 63500-010-06-00-00000

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		
3260 Mass Transit Tax				
3400 Other Funds Ltd	(1,939)	(1,939)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(134,704)	(134,704)	0	0.00%
6400 Federal Funds Ltd	(26,840)	(26,840)	0	0.00%
All Funds	(161,544)	(161,544)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(212,890)	(212,890)	0	0.00%
6400 Federal Funds Ltd	(44,781)	(44,781)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$257,671)	(\$257,671)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(536,047)	(536,047)	0	0.00%
6400 Federal Funds Ltd	(120,892)	(120,892)	0	0.00%
TOTAL PERSONAL SERVICES	(\$656,939)	(\$656,939)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(52,250)	(52,250)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(110,064)	(110,064)	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Marine and Columbia River Fisheries**

Cross Reference Number: 63500-010-06-00-00000

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		
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(7,000)	(7,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(169,314)	(169,314)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$169,314)	(\$169,314)	\$0	0.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	(50,000)	(50,000)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(50,000)	(50,000)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$50,000)	(\$50,000)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(755,361)	(755,361)	0	0.00%
6400 Federal Funds Ltd	(120,892)	(120,892)	0	0.00%
TOTAL EXPENDITURES	(\$876,253)	(\$876,253)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	755,361	755,361	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$755,361	\$755,361	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Marine and Columbia River Fisheries**

Cross Reference Number: 63500-010-06-00-00000

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		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(6)	(6)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(5.29)	(5.29)	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Marine and Columbia River Fisheries**

Cross Reference Number: 63500-010-06-00-00000

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

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	-	1,028,161	1,028,161	100.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	-	1,028,161	1,028,161	100.00%
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TOTAL REVENUE CATEGORIES	-	\$1,028,161	\$1,028,161	100.00%
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2000

2010 Transfer Out - Intrafund

6400 Federal Funds Ltd	-	(1,028,161)	(1,028,161)	100.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	-	1,028,161	1,028,161	100.00%
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6400 Federal Funds Ltd	-	(1,028,161)	(1,028,161)	100.00%
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TOTAL AVAILABLE REVENUES	-	-	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	-	567,805	567,805	100.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Marine and Columbia River Fisheries**

Cross Reference Number: 63500-010-06-00-00000

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		
6400 Federal Funds Ltd	-	(567,805)	(567,805)	100.00%
All Funds	-	-	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	-	16,865	16,865	100.00%
6400 Federal Funds Ltd	-	(16,865)	(16,865)	100.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	584,670	584,670	100.00%
6400 Federal Funds Ltd	-	(584,670)	(584,670)	100.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	289	289	100.00%
6400 Federal Funds Ltd	-	(289)	(289)	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	92,324	92,324	100.00%
6400 Federal Funds Ltd	-	(92,324)	(92,324)	100.00%
All Funds	-	-	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Marine and Columbia River Fisheries**

Cross Reference Number: 63500-010-06-00-00000

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		
3230 Social Security Taxes				
3400 Other Funds Ltd	-	44,729	44,729	100.00%
6400 Federal Funds Ltd	-	(44,729)	(44,729)	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	460	460	100.00%
6400 Federal Funds Ltd	-	(460)	(460)	100.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	203,200	203,200	100.00%
6400 Federal Funds Ltd	-	(203,200)	(203,200)	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	341,002	341,002	100.00%
6400 Federal Funds Ltd	-	(341,002)	(341,002)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(5,540)	(5,540)	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Marine and Columbia River Fisheries**

Cross Reference Number: 63500-010-06-00-00000

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		
6400 Federal Funds Ltd	-	5,540	5,540	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(5,540)	(5,540)	100.00%
6400 Federal Funds Ltd	-	5,540	5,540	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	920,132	920,132	100.00%
6400 Federal Funds Ltd	-	(920,132)	(920,132)	100.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	108,029	108,029	100.00%
6400 Federal Funds Ltd	-	(108,029)	(108,029)	100.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	108,029	108,029	100.00%
6400 Federal Funds Ltd	-	(108,029)	(108,029)	100.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Marine and Columbia River Fisheries**

Cross Reference Number: 63500-010-06-00-00000

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		
EXPENDITURES				
3400 Other Funds Ltd	-	1,028,161	1,028,161	100.00%
6400 Federal Funds Ltd	-	(1,028,161)	(1,028,161)	100.00%
TOTAL EXPENDITURES	-	-	\$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
2015-17 Biennium
Marine and Columbia River Fisheries**

**Cross Reference Number: 63500-010-06-00-00000
Package: Revenue Shortfall - General Fund Request
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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	678,873	322,847	(356,026)	(52.44%)
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TRANSFERS IN

1010 Transfer In - Intrafund

6400 Federal Funds Ltd	-	322,847	322,847	100.00%
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REVENUE CATEGORIES

8000 General Fund	678,873	322,847	(356,026)	(52.44%)
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6400 Federal Funds Ltd	-	322,847	322,847	100.00%
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TOTAL REVENUE CATEGORIES	\$678,873	\$645,694	(\$33,179)	(4.89%)
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AVAILABLE REVENUES

8000 General Fund	678,873	322,847	(356,026)	(52.44%)
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6400 Federal Funds Ltd	-	322,847	322,847	100.00%
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TOTAL AVAILABLE REVENUES	\$678,873	\$645,694	(\$33,179)	(4.89%)
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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
2015-17 Biennium
Marine and Columbia River Fisheries**

**Cross Reference Number: 63500-010-06-00-00000
Package: Revenue Shortfall - General Fund Request
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		
8000 General Fund	380,328	-	(380,328)	(100.00%)
3400 Other Funds Ltd	(327,816)	(327,816)	0	0.00%
6400 Federal Funds Ltd	-	223,224	223,224	100.00%
All Funds	52,512	(104,592)	(157,104)	(299.18%)
SALARIES & WAGES				
8000 General Fund	380,328	-	(380,328)	(100.00%)
3400 Other Funds Ltd	(327,816)	(327,816)	0	0.00%
6400 Federal Funds Ltd	-	223,224	223,224	100.00%
TOTAL SALARIES & WAGES	\$52,512	(\$104,592)	(\$157,104)	(299.18%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	154	-	(154)	(100.00%)
3400 Other Funds Ltd	(110)	(110)	0	0.00%
6400 Federal Funds Ltd	-	66	66	100.00%
All Funds	44	(44)	(88)	(200.00%)
3220 Public Employees Retire Cont				
8000 General Fund	60,054	-	(60,054)	(100.00%)
3400 Other Funds Ltd	(51,762)	(51,762)	0	0.00%
6400 Federal Funds Ltd	-	35,247	35,247	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Marine and Columbia River Fisheries**

**Cross Reference Number: 63500-010-06-00-00000
Package: Revenue Shortfall - General Fund Request
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		
All Funds	8,292	(16,515)	(24,807)	(299.17%)
3230 Social Security Taxes				
8000 General Fund	29,094	-	(29,094)	(100.00%)
3400 Other Funds Ltd	(25,077)	(25,077)	0	0.00%
6400 Federal Funds Ltd	-	17,076	17,076	100.00%
All Funds	4,017	(8,001)	(12,018)	(299.18%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	241	-	(241)	(100.00%)
3400 Other Funds Ltd	(172)	(172)	0	0.00%
6400 Federal Funds Ltd	-	103	103	100.00%
All Funds	69	(69)	(138)	(200.00%)
3260 Mass Transit Tax				
8000 General Fund	2,282	-	(2,282)	(100.00%)
3400 Other Funds Ltd	(1,967)	(1,967)	0	0.00%
All Funds	315	(1,967)	(2,282)	(724.44%)
3270 Flexible Benefits				
8000 General Fund	106,848	-	(106,848)	(100.00%)
3400 Other Funds Ltd	(76,320)	(76,320)	0	0.00%
6400 Federal Funds Ltd	-	45,792	45,792	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Marine and Columbia River Fisheries**

**Cross Reference Number: 63500-010-06-00-00000
Package: Revenue Shortfall - General Fund Request
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		
All Funds	30,528	(30,528)	(61,056)	(200.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	198,673	-	(198,673)	(100.00%)
3400 Other Funds Ltd	(155,408)	(155,408)	0	0.00%
6400 Federal Funds Ltd	-	98,284	98,284	100.00%
TOTAL OTHER PAYROLL EXPENSES	\$43,265	(\$57,124)	(\$100,389)	(232.03%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	322,847	322,847	100.00%
6400 Federal Funds Ltd	-	1,339	1,339	100.00%
All Funds	-	324,186	324,186	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	322,847	322,847	100.00%
6400 Federal Funds Ltd	-	1,339	1,339	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$324,186	\$324,186	100.00%
PERSONAL SERVICES				
8000 General Fund	579,001	322,847	(256,154)	(44.24%)
3400 Other Funds Ltd	(483,224)	(483,224)	0	0.00%
6400 Federal Funds Ltd	-	322,847	322,847	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Marine and Columbia River Fisheries**

**Cross Reference Number: 63500-010-06-00-00000
Package: Revenue Shortfall - General Fund Request
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$95,777	\$162,470	\$66,693	69.63%
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	99,872	-	(99,872)	(100.00%)
3400 Other Funds Ltd	(99,872)	(99,872)	0	0.00%
All Funds	-	(99,872)	(99,872)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	99,872	-	(99,872)	(100.00%)
3400 Other Funds Ltd	(99,872)	(99,872)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	(\$99,872)	(\$99,872)	100.00%
EXPENDITURES				
8000 General Fund	678,873	322,847	(356,026)	(52.44%)
3400 Other Funds Ltd	(583,096)	(583,096)	0	0.00%
6400 Federal Funds Ltd	-	322,847	322,847	100.00%
TOTAL EXPENDITURES	\$95,777	\$62,598	(\$33,179)	(34.64%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	583,096	583,096	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Marine and Columbia River Fisheries**

**Cross Reference Number: 63500-010-06-00-00000
Package: Revenue Shortfall - General Fund Request
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	\$583,096	\$583,096	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	(1)	(3)	(150.00%)
8180 Position Reconciliation	-	2	2	100.00%
TOTAL AUTHORIZED POSITIONS	2	1	(1)	(50.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	(1.00)	(2.00)	(200.00%)
8280 FTE Reconciliation	-	1.00	1.00	100.00%
TOTAL AUTHORIZED FTE	1.00	-	(1.00)	(100.00%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Marine and Columbia River Fisheries**

**Cross Reference Number: 63500-010-06-00-00000
Package: Revenue Shortfall - Fee Adjustment
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0230 Hunter and Angler Licenses				
3400 Other Funds Ltd	380,000	380,000	0	0.00%
0235 Commercial Fish Lic and Fees				
3400 Other Funds Ltd	645,000	645,000	0	0.00%
LICENSES AND FEES				
3400 Other Funds Ltd	1,025,000	1,025,000	0	0.00%
TOTAL LICENSES AND FEES	\$1,025,000	\$1,025,000	\$0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	1,025,000	1,025,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$1,025,000	\$1,025,000	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,025,000	1,025,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,025,000	\$1,025,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	1,025,000	1,025,000	0	0.00%
TOTAL ENDING BALANCE	\$1,025,000	\$1,025,000	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Marine and Columbia River Fisheries**

**Cross Reference Number: 63500-010-06-00-00000
Package: SB830 Col River Fish Management & Reform
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	1,360,000	1,360,000	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,360,000	1,360,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,360,000	\$1,360,000	\$0	0.00%
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2000

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	(522,000)	(522,000)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,360,000	1,360,000	0	0.00%
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3400 Other Funds Ltd	(522,000)	(522,000)	0	0.00%
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TOTAL AVAILABLE REVENUES	\$838,000	\$838,000	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	463,920	463,920	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Marine and Columbia River Fisheries**

**Cross Reference Number: 63500-010-06-00-00000
Package: SB830 Col River Fish Management & Reform
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		
3400 Other Funds Ltd	243,872	243,872	0	0.00%
All Funds	707,792	707,792	0	0.00%
SALARIES & WAGES				
8000 General Fund	463,920	463,920	0	0.00%
3400 Other Funds Ltd	243,872	243,872	0	0.00%
TOTAL SALARIES & WAGES	\$707,792	\$707,792	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	330	330	0	0.00%
3400 Other Funds Ltd	198	198	0	0.00%
All Funds	528	528	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	73,254	73,254	0	0.00%
3400 Other Funds Ltd	38,508	38,508	0	0.00%
All Funds	111,762	111,762	0	0.00%
3230 Social Security Taxes				
8000 General Fund	35,494	35,494	0	0.00%
3400 Other Funds Ltd	18,658	18,658	0	0.00%
All Funds	54,152	54,152	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Marine and Columbia River Fisheries**

**Cross Reference Number: 63500-010-06-00-00000
Package: SB830 Col River Fish Management & Reform
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		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	511	511	0	0.00%
3400 Other Funds Ltd	306	306	0	0.00%
All Funds	817	817	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	2,784	2,784	0	0.00%
3400 Other Funds Ltd	1,463	1,463	0	0.00%
All Funds	4,247	4,247	0	0.00%
3270 Flexible Benefits				
8000 General Fund	228,960	228,960	0	0.00%
3400 Other Funds Ltd	137,376	137,376	0	0.00%
All Funds	366,336	366,336	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	341,333	341,333	0	0.00%
3400 Other Funds Ltd	196,509	196,509	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$537,842	\$537,842	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	805,253	805,253	0	0.00%
3400 Other Funds Ltd	440,381	440,381	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Marine and Columbia River Fisheries**

**Cross Reference Number: 63500-010-06-00-00000
Package: SB830 Col River Fish Management & Reform
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	\$1,245,634	\$1,245,634	\$0	0.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	554,747	554,747	0	0.00%
3400 Other Funds Ltd	408,816	408,816	0	0.00%
All Funds	963,563	963,563	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	554,747	554,747	0	0.00%
3400 Other Funds Ltd	408,816	408,816	0	0.00%
TOTAL SERVICES & SUPPLIES	\$963,563	\$963,563	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,360,000	1,360,000	0	0.00%
3400 Other Funds Ltd	849,197	849,197	0	0.00%
TOTAL EXPENDITURES	\$2,209,197	\$2,209,197	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,371,197)	(1,371,197)	0	0.00%
TOTAL ENDING BALANCE	(\$1,371,197)	(\$1,371,197)	\$0	0.00%
AUTHORIZED POSITIONS				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Marine and Columbia River Fisheries**

**Cross Reference Number: 63500-010-06-00-00000
Package: SB830 Col River Fish Management & Reform
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		
8150 Class/Unclass Positions	24	24	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	12.00	12.00	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	(32,035)	(32,035)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(52,223)	(52,223)	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	3,189	3,189	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	3,189	3,189	0	0.00%
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TOTAL TRANSFERS IN	\$3,189	\$3,189	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(32,035)	(32,035)	0	0.00%
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4400 Lottery Funds Ltd	3,189	3,189	0	0.00%
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6400 Federal Funds Ltd	(52,223)	(52,223)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$81,069)	(\$81,069)	\$0	0.00%
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AVAILABLE REVENUES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	(32,035)	(32,035)	0	0.00%
4400 Lottery Funds Ltd	3,189	3,189	0	0.00%
6400 Federal Funds Ltd	(52,223)	(52,223)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$81,069)	(\$81,069)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	5,306	5,306	0	0.00%
6400 Federal Funds Ltd	1,853	1,853	0	0.00%
All Funds	7,159	7,159	0	0.00%

3170 Overtime Payments

8000 General Fund	576	576	0	0.00%
3400 Other Funds Ltd	6,547	6,547	0	0.00%
6400 Federal Funds Ltd	1,840	1,840	0	0.00%
All Funds	8,963	8,963	0	0.00%

3180 Shift Differential

8000 General Fund	18	18	0	0.00%
3400 Other Funds Ltd	316	316	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	361	361	0	0.00%
All Funds	695	695	0	0.00%
SALARIES & WAGES				
8000 General Fund	594	594	0	0.00%
3400 Other Funds Ltd	12,169	12,169	0	0.00%
6400 Federal Funds Ltd	4,054	4,054	0	0.00%
TOTAL SALARIES & WAGES	\$16,817	\$16,817	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	94	94	0	0.00%
3400 Other Funds Ltd	1,084	1,084	0	0.00%
6400 Federal Funds Ltd	348	348	0	0.00%
All Funds	1,526	1,526	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(27,016)	(27,016)	0	0.00%
4400 Lottery Funds Ltd	(8,449)	(8,449)	0	0.00%
3400 Other Funds Ltd	106,821	106,821	0	0.00%
6400 Federal Funds Ltd	(74,705)	(74,705)	0	0.00%
All Funds	(3,349)	(3,349)	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
3230 Social Security Taxes				
8000 General Fund	45	45	0	0.00%
3400 Other Funds Ltd	930	930	0	0.00%
6400 Federal Funds Ltd	312	312	0	0.00%
All Funds	1,287	1,287	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	135	135	0	0.00%
3400 Other Funds Ltd	71	71	0	0.00%
All Funds	206	206	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(5,887)	(5,887)	0	0.00%
4400 Lottery Funds Ltd	16	16	0	0.00%
3400 Other Funds Ltd	7,747	7,747	0	0.00%
All Funds	1,876	1,876	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(32,629)	(32,629)	0	0.00%
4400 Lottery Funds Ltd	(8,433)	(8,433)	0	0.00%
3400 Other Funds Ltd	116,653	116,653	0	0.00%
6400 Federal Funds Ltd	(74,045)	(74,045)	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$1,546	\$1,546	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
4400 Lottery Funds Ltd	11,622	11,622	0	0.00%
3400 Other Funds Ltd	(118,741)	(118,741)	0	0.00%
6400 Federal Funds Ltd	17,768	17,768	0	0.00%
All Funds	(89,351)	(89,351)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	11,622	11,622	0	0.00%
3400 Other Funds Ltd	(118,741)	(118,741)	0	0.00%
6400 Federal Funds Ltd	17,768	17,768	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$89,351)	(\$89,351)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(32,035)	(32,035)	0	0.00%
4400 Lottery Funds Ltd	3,189	3,189	0	0.00%
3400 Other Funds Ltd	10,081	10,081	0	0.00%
6400 Federal Funds Ltd	(52,223)	(52,223)	0	0.00%
TOTAL PERSONAL SERVICES	(\$70,988)	(\$70,988)	\$0	0.00%

EXPENDITURES

01/08/15

8:15 AM

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	(32,035)	(32,035)	0	0.00%
4400 Lottery Funds Ltd	3,189	3,189	0	0.00%
3400 Other Funds Ltd	10,081	10,081	0	0.00%
6400 Federal Funds Ltd	(52,223)	(52,223)	0	0.00%
TOTAL EXPENDITURES	(\$70,988)	(\$70,988)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(10,081)	(10,081)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$10,081)	(\$10,081)	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(320,989)	(320,989)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(9,768,980)	(9,768,980)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(320,989)	(320,989)	0	0.00%
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6400 Federal Funds Ltd	(9,768,980)	(9,768,980)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$10,089,969)	(\$10,089,969)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(320,989)	(320,989)	0	0.00%
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6400 Federal Funds Ltd	(9,768,980)	(9,768,980)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$10,089,969)	(\$10,089,969)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(5,989)	(5,989)	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
4300 Professional Services				
8000 General Fund	(250,000)	(250,000)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(65,000)	(65,000)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(146,170)	(146,170)	0	0.00%
6400 Federal Funds Ltd	(9,768,980)	(9,768,980)	0	0.00%
All Funds	(9,915,150)	(9,915,150)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(320,989)	(320,989)	0	0.00%
3400 Other Funds Ltd	(146,170)	(146,170)	0	0.00%
6400 Federal Funds Ltd	(9,768,980)	(9,768,980)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$10,236,139)	(\$10,236,139)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(320,989)	(320,989)	0	0.00%
3400 Other Funds Ltd	(146,170)	(146,170)	0	0.00%
6400 Federal Funds Ltd	(9,768,980)	(9,768,980)	0	0.00%
TOTAL EXPENDITURES	(\$10,236,139)	(\$10,236,139)	\$0	0.00%

ENDING BALANCE

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	146,170	146,170	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$146,170	\$146,170	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	12,714	12,714	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	240,903	240,903	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	10,495	10,495	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	10,495	10,495	0	0.00%
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TOTAL TRANSFERS IN	\$10,495	\$10,495	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	12,714	12,714	0	0.00%
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4400 Lottery Funds Ltd	10,495	10,495	0	0.00%
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6400 Federal Funds Ltd	240,903	240,903	0	0.00%
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TOTAL REVENUE CATEGORIES	\$264,112	\$264,112	\$0	0.00%
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AVAILABLE REVENUES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
8000 General Fund	12,714	12,714	0	0.00%
4400 Lottery Funds Ltd	10,495	10,495	0	0.00%
6400 Federal Funds Ltd	240,903	240,903	0	0.00%
TOTAL AVAILABLE REVENUES	\$264,112	\$264,112	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	20	20	0	0.00%
3400 Other Funds Ltd	41,832	41,832	0	0.00%
6400 Federal Funds Ltd	16,352	16,352	0	0.00%
All Funds	58,204	58,204	0	0.00%

4125 Out of State Travel

3400 Other Funds Ltd	1,908	1,908	0	0.00%
6400 Federal Funds Ltd	1,668	1,668	0	0.00%
All Funds	3,576	3,576	0	0.00%

4150 Employee Training

3400 Other Funds Ltd	4,253	4,253	0	0.00%
6400 Federal Funds Ltd	3,587	3,587	0	0.00%
All Funds	7,840	7,840	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-020-00-00-00000

2015-17 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		
4175 Office Expenses				
3400 Other Funds Ltd	10,230	10,230	0	0.00%
6400 Federal Funds Ltd	3,738	3,738	0	0.00%
All Funds	13,968	13,968	0	0.00%
4200 Telecommunications				
8000 General Fund	35	35	0	0.00%
3400 Other Funds Ltd	15,784	15,784	0	0.00%
6400 Federal Funds Ltd	3,500	3,500	0	0.00%
All Funds	19,319	19,319	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	744	744	0	0.00%
6400 Federal Funds Ltd	1,091	1,091	0	0.00%
All Funds	1,835	1,835	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	14,695	14,695	0	0.00%
6400 Federal Funds Ltd	2,790	2,790	0	0.00%
All Funds	17,485	17,485	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	161,959	161,959	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	31,912	31,912	0	0.00%
All Funds	193,871	193,871	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	56,735	40,224	(16,511)	(29.10%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,763	1,763	0	0.00%
6400 Federal Funds Ltd	762	762	0	0.00%
All Funds	2,525	2,525	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	367	367	0	0.00%
6400 Federal Funds Ltd	338	338	0	0.00%
All Funds	705	705	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	6,333	6,333	0	0.00%
6400 Federal Funds Ltd	5,489	5,489	0	0.00%
All Funds	11,822	11,822	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	32	32	0	0.00%
3400 Other Funds Ltd	4,414	4,414	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-020-00-00-00000

2015-17 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		
6400 Federal Funds Ltd	5,295	5,295	0	0.00%
All Funds	9,741	9,741	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	46,539	46,539	0	0.00%
6400 Federal Funds Ltd	5,749	5,749	0	0.00%
All Funds	52,288	52,288	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	2,129	2,129	0	0.00%
4400 Lottery Funds Ltd	10,495	10,495	0	0.00%
3400 Other Funds Ltd	165,857	165,857	0	0.00%
6400 Federal Funds Ltd	92,879	92,879	0	0.00%
All Funds	271,360	271,360	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	5,735	5,735	0	0.00%
6400 Federal Funds Ltd	2,919	2,919	0	0.00%
All Funds	8,654	8,654	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	1,254	1,254	0	0.00%
6400 Federal Funds Ltd	1,443	1,443	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
All Funds	2,697	2,697	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	2,216	2,216	0	0.00%
4400 Lottery Funds Ltd	10,495	10,495	0	0.00%
3400 Other Funds Ltd	540,402	523,891	(16,511)	(3.06%)
6400 Federal Funds Ltd	179,512	179,512	0	0.00%
TOTAL SERVICES & SUPPLIES	\$732,625	\$716,114	(\$16,511)	(2.25%)
CAPITAL OUTLAY				
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	13	13	0	0.00%
6400 Federal Funds Ltd	5,730	5,730	0	0.00%
All Funds	5,743	5,743	0	0.00%
5650 Land and Improvements				
3400 Other Funds Ltd	612	612	0	0.00%
6400 Federal Funds Ltd	5,385	5,385	0	0.00%
All Funds	5,997	5,997	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	314	314	0	0.00%
5900 Other Capital Outlay				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	4,462	4,462	0	0.00%
6400 Federal Funds Ltd	4,821	4,821	0	0.00%
All Funds	9,283	9,283	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	5,401	5,401	0	0.00%
6400 Federal Funds Ltd	15,936	15,936	0	0.00%
TOTAL CAPITAL OUTLAY	\$21,337	\$21,337	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	10,498	10,498	0	0.00%
6400 Federal Funds Ltd	45,455	45,455	0	0.00%
All Funds	55,953	55,953	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	10,498	10,498	0	0.00%
6400 Federal Funds Ltd	45,455	45,455	0	0.00%
TOTAL SPECIAL PAYMENTS	\$55,953	\$55,953	\$0	0.00%
EXPENDITURES				
8000 General Fund	12,714	12,714	0	0.00%
4400 Lottery Funds Ltd	10,495	10,495	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	545,803	529,292	(16,511)	(3.03%)
6400 Federal Funds Ltd	240,903	240,903	0	0.00%
TOTAL EXPENDITURES	\$809,915	\$793,404	(\$16,511)	(2.04%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(545,803)	(529,292)	16,511	3.03%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$545,803)	(\$529,292)	\$16,511	3.03%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	3,190	3,190	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	3,190	3,190	0	0.00%
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TOTAL REVENUE CATEGORIES	\$3,190	\$3,190	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	3,190	3,190	0	0.00%
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TOTAL AVAILABLE REVENUES	\$3,190	\$3,190	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3400 Other Funds Ltd	16,196	16,196	0	0.00%
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6400 Federal Funds Ltd	3,190	3,190	0	0.00%
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All Funds	19,386	19,386	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	16,196	16,196	0	0.00%
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6400 Federal Funds Ltd	3,190	3,190	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
TOTAL SERVICES & SUPPLIES	\$19,386	\$19,386	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	16,196	16,196	0	0.00%
6400 Federal Funds Ltd	3,190	3,190	0	0.00%
TOTAL EXPENDITURES	\$19,386	\$19,386	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(16,196)	(16,196)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$16,196)	(\$16,196)	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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				
4650 Other Services and Supplies				
3400 Other Funds Ltd	(300,000)	(300,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(300,000)	(300,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$300,000)	(\$300,000)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(300,000)	(300,000)	0	0.00%
TOTAL EXPENDITURES	(\$300,000)	(\$300,000)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	300,000	300,000	0	0.00%
TOTAL ENDING BALANCE	\$300,000	\$300,000	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail
 2015-17 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		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	34,998	34,998	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	34,998	34,998	0	0.00%
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TOTAL REVENUE CATEGORIES	\$34,998	\$34,998	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	34,998	34,998	0	0.00%
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TOTAL AVAILABLE REVENUES	\$34,998	\$34,998	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(514,772)	(514,772)	0	0.00%
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6400 Federal Funds Ltd	18,008	18,008	0	0.00%
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All Funds	(496,764)	(496,764)	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	(514,772)	(514,772)	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-020-00-00-00000

2015-17 Biennium

Package: Revenue Shortfalls

Wildlife Division

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		
6400 Federal Funds Ltd	18,008	18,008	0	0.00%
TOTAL SALARIES & WAGES	(\$496,764)	(\$496,764)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(306)	(306)	0	0.00%
6400 Federal Funds Ltd	19	19	0	0.00%
All Funds	(287)	(287)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(81,282)	(81,282)	0	0.00%
6400 Federal Funds Ltd	2,843	2,843	0	0.00%
All Funds	(78,439)	(78,439)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(39,382)	(39,382)	0	0.00%
6400 Federal Funds Ltd	1,377	1,377	0	0.00%
All Funds	(38,005)	(38,005)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(475)	(475)	0	0.00%
6400 Federal Funds Ltd	29	29	0	0.00%
All Funds	(446)	(446)	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
3260 Mass Transit Tax				
3400 Other Funds Ltd	(2,985)	(2,985)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(211,154)	(211,154)	0	0.00%
6400 Federal Funds Ltd	12,722	12,722	0	0.00%
All Funds	(198,432)	(198,432)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(335,584)	(335,584)	0	0.00%
6400 Federal Funds Ltd	16,990	16,990	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$318,594)	(\$318,594)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(850,356)	(850,356)	0	0.00%
6400 Federal Funds Ltd	34,998	34,998	0	0.00%
TOTAL PERSONAL SERVICES	(\$815,358)	(\$815,358)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(465,886)	(465,886)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(15,000)	(15,000)	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-020-00-00-00000

2015-17 Biennium

Package: Revenue Shortfalls

Wildlife Division

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		
4175 Office Expenses				
3400 Other Funds Ltd	(10,000)	(10,000)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(849,925)	(849,925)	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(30,000)	(30,000)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(927,771)	(927,771)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(2,298,582)	(2,298,582)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$2,298,582)	(\$2,298,582)	\$0	0.00%
CAPITAL OUTLAY				
5650 Land and Improvements				
3400 Other Funds Ltd	(17,322)	(17,322)	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	(10,475)	(10,475)	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	(10,323)	(10,323)	0	0.00%
CAPITAL OUTLAY				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-020-00-00-00000

2015-17 Biennium

Package: Revenue Shortfalls

Wildlife Division

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		
3400 Other Funds Ltd	(38,120)	(38,120)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$38,120)	(\$38,120)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(3,187,058)	(3,187,058)	0	0.00%
6400 Federal Funds Ltd	34,998	34,998	0	0.00%
TOTAL EXPENDITURES	(\$3,152,060)	(\$3,152,060)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	3,187,058	3,187,058	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$3,187,058	\$3,187,058	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(4)	(4)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(6.24)	(6.24)	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail
2015-17 Biennium
Wildlife Division

Cross Reference Number: 63500-020-00-00-00000
Package: Revenue Shortfall - General Fund Request
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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,790,690	1,531,009	(1,259,681)	(45.14%)
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REVENUE CATEGORIES

8000 General Fund	2,790,690	1,531,009	(1,259,681)	(45.14%)
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TOTAL REVENUE CATEGORIES	\$2,790,690	\$1,531,009	(\$1,259,681)	(45.14%)
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AVAILABLE REVENUES

8000 General Fund	2,790,690	1,531,009	(1,259,681)	(45.14%)
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TOTAL AVAILABLE REVENUES	\$2,790,690	\$1,531,009	(\$1,259,681)	(45.14%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,875,173	1,234,945	(640,228)	(34.14%)
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3400 Other Funds Ltd	(1,875,171)	(1,274,085)	601,086	32.05%
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6400 Federal Funds Ltd	(2)	(2)	0	0.00%
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All Funds	-	(39,142)	(39,142)	100.00%
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SALARIES & WAGES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Revenue Shortfall - General Fund Request
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		
8000 General Fund	1,875,173	1,234,945	(640,228)	(34.14%)
3400 Other Funds Ltd	(1,875,171)	(1,274,085)	601,086	32.05%
6400 Federal Funds Ltd	(2)	(2)	0	0.00%
TOTAL SALARIES & WAGES	-	(\$39,142)	(\$39,142)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	651	407	(244)	(37.48%)
3400 Other Funds Ltd	(651)	(407)	244	37.48%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	296,082	194,995	(101,087)	(34.14%)
3400 Other Funds Ltd	(296,082)	(201,176)	94,906	32.05%
All Funds	-	(6,181)	(6,181)	100.00%
3230 Social Security Taxes				
8000 General Fund	143,450	94,472	(48,978)	(34.14%)
3400 Other Funds Ltd	(143,450)	(97,466)	45,984	32.06%
All Funds	-	(2,994)	(2,994)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	1,011	655	(356)	(35.21%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Revenue Shortfall - General Fund Request
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,011)	(655)	356	35.21%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	11,243	7,419	(3,824)	(34.01%)
3400 Other Funds Ltd	(11,243)	(7,654)	3,589	31.92%
All Funds	-	(235)	(235)	100.00%
3270 Flexible Benefits				
8000 General Fund	455,080	286,992	(168,088)	(36.94%)
3400 Other Funds Ltd	(455,080)	(317,520)	137,560	30.23%
All Funds	-	(30,528)	(30,528)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	907,517	584,940	(322,577)	(35.55%)
3400 Other Funds Ltd	(907,517)	(624,878)	282,639	31.14%
TOTAL OTHER PAYROLL EXPENSES	-	(\$39,938)	(\$39,938)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(288,876)	(288,876)	100.00%
3400 Other Funds Ltd	-	(883,725)	(883,725)	100.00%
All Funds	-	(1,172,601)	(1,172,601)	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Revenue Shortfall - General Fund Request
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		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(288,876)	(288,876)	100.00%
3400 Other Funds Ltd	-	(883,725)	(883,725)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,172,601)	(\$1,172,601)	100.00%
PERSONAL SERVICES				
8000 General Fund	2,782,690	1,531,009	(1,251,681)	(44.98%)
3400 Other Funds Ltd	(2,782,688)	(2,782,688)	0	0.00%
6400 Federal Funds Ltd	(2)	(2)	0	0.00%
TOTAL PERSONAL SERVICES	-	(\$1,251,681)	(\$1,251,681)	100.00%
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	8,000	-	(8,000)	(100.00%)
3400 Other Funds Ltd	(8,000)	(8,000)	0	0.00%
All Funds	-	(8,000)	(8,000)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	8,000	-	(8,000)	(100.00%)
3400 Other Funds Ltd	(8,000)	(8,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	(\$8,000)	(\$8,000)	100.00%

EXPENDITURES

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ANA101A - Package Comparison Report - Detail

ANA101A

8:15 AM

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Revenue Shortfall - General Fund Request
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		
8000 General Fund	2,790,690	1,531,009	(1,259,681)	(45.14%)
3400 Other Funds Ltd	(2,790,688)	(2,790,688)	0	0.00%
6400 Federal Funds Ltd	(2)	(2)	0	0.00%
TOTAL EXPENDITURES	-	(\$1,259,681)	(\$1,259,681)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	2,790,688	2,790,688	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
TOTAL ENDING BALANCE	\$2,790,690	\$2,790,690	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(0.34)	(0.34)	100.00%
8280 FTE Reconciliation	-	0.34	0.34	100.00%
TOTAL AUTHORIZED FTE	-	-	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail
 2015-17 Biennium
 Wildlife Division

Cross Reference Number: 63500-020-00-00-00000
 Package: Revenue Shortfall - Fee Adjustment
 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				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(901,455)	(901,455)	100.00%
LICENSES AND FEES				
0230 Hunter and Angler Licenses				
3400 Other Funds Ltd	2,141,000	3,041,000	900,000	42.04%
0255 Park User Fees				
3400 Other Funds Ltd	308,000	308,000	0	0.00%
LICENSES AND FEES				
3400 Other Funds Ltd	2,449,000	3,349,000	900,000	36.75%
TOTAL LICENSES AND FEES	\$2,449,000	\$3,349,000	\$900,000	36.75%
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	65,000	65,000	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	-	(901,455)	(901,455)	100.00%
3400 Other Funds Ltd	2,514,000	3,414,000	900,000	35.80%
TOTAL REVENUE CATEGORIES	\$2,514,000	\$2,512,545	(\$1,455)	(0.06%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Revenue Shortfall - Fee Adjustment
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		
AVAILABLE REVENUES				
8000 General Fund	-	(901,455)	(901,455)	100.00%
3400 Other Funds Ltd	2,514,000	3,414,000	900,000	35.80%
TOTAL AVAILABLE REVENUES	\$2,514,000	\$2,512,545	(\$1,455)	(0.06%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	301,584	301,584	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	301,584	301,584	0	0.00%
TOTAL SALARIES & WAGES	\$301,584	\$301,584	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	177	177	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	47,620	47,620	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	23,073	23,073	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Revenue Shortfall - Fee Adjustment
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		
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	276	276	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,810	1,810	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	122,112	122,112	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	195,068	195,068	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$195,068	\$195,068	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(901,455)	(901,455)	100.00%
3400 Other Funds Ltd	-	901,455	901,455	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(901,455)	(901,455)	100.00%
3400 Other Funds Ltd	-	901,455	901,455	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%

PERSONAL SERVICES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Revenue Shortfall - Fee Adjustment
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(901,455)	(901,455)	100.00%
3400 Other Funds Ltd	496,652	1,398,107	901,455	181.51%
TOTAL PERSONAL SERVICES	\$496,652	\$496,652	\$0	0.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	495,816	495,816	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	495,816	495,816	0	0.00%
TOTAL SERVICES & SUPPLIES	\$495,816	\$495,816	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	(901,455)	(901,455)	100.00%
3400 Other Funds Ltd	992,468	1,893,923	901,455	90.83%
TOTAL EXPENDITURES	\$992,468	\$992,468	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	1,521,532	1,520,077	(1,455)	(0.10%)
TOTAL ENDING BALANCE	\$1,521,532	\$1,520,077	(\$1,455)	(0.10%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-020-00-00-00000

2015-17 Biennium

Package: Revenue Shortfall - Fee Adjustment

Wildlife Division

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		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

4.00

4.00

0.00

0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Sage-Grouse Initiative
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

8000 General Fund 90,000 90,000 0 0.00%

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd 90,000 90,000 0 0.00%

REVENUE CATEGORIES

8000 General Fund 90,000 90,000 0 0.00%

3400 Other Funds Ltd 90,000 90,000 0 0.00%

TOTAL REVENUE CATEGORIES \$180,000 \$180,000 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 90,000 90,000 0 0.00%

3400 Other Funds Ltd 90,000 90,000 0 0.00%

TOTAL AVAILABLE REVENUES \$180,000 \$180,000 \$0 0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Sage-Grouse Initiative
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		
8000 General Fund	46,530	46,530	0	0.00%
3400 Other Funds Ltd	46,530	46,530	0	0.00%
All Funds	93,060	93,060	0	0.00%
SALARIES & WAGES				
8000 General Fund	46,530	46,530	0	0.00%
3400 Other Funds Ltd	46,530	46,530	0	0.00%
TOTAL SALARIES & WAGES	\$93,060	\$93,060	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	22	22	0	0.00%
3400 Other Funds Ltd	22	22	0	0.00%
All Funds	44	44	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	7,347	7,347	0	0.00%
3400 Other Funds Ltd	7,347	7,347	0	0.00%
All Funds	14,694	14,694	0	0.00%
3230 Social Security Taxes				
8000 General Fund	3,559	3,559	0	0.00%
3400 Other Funds Ltd	3,560	3,560	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Division**

Cross Reference Number: 63500-020-00-00-00000

Package: Sage-Grouse Initiative

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		
All Funds	7,119	7,119	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	34	34	0	0.00%
3400 Other Funds Ltd	34	34	0	0.00%
All Funds	68	68	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	279	279	0	0.00%
3400 Other Funds Ltd	279	279	0	0.00%
All Funds	558	558	0	0.00%
3270 Flexible Benefits				
8000 General Fund	15,264	15,264	0	0.00%
3400 Other Funds Ltd	15,264	15,264	0	0.00%
All Funds	30,528	30,528	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	26,505	26,505	0	0.00%
3400 Other Funds Ltd	26,506	26,506	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$53,011	\$53,011	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	73,035	73,035	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Division**

Cross Reference Number: 63500-020-00-00-00000

Package: Sage-Grouse Initiative

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		
3400 Other Funds Ltd	73,036	73,036	0	0.00%
TOTAL PERSONAL SERVICES	\$146,071	\$146,071	\$0	0.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	16,965	16,965	0	0.00%
3400 Other Funds Ltd	16,964	16,964	0	0.00%
All Funds	33,929	33,929	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	16,965	16,965	0	0.00%
3400 Other Funds Ltd	16,964	16,964	0	0.00%
TOTAL SERVICES & SUPPLIES	\$33,929	\$33,929	\$0	0.00%
EXPENDITURES				
8000 General Fund	90,000	90,000	0	0.00%
3400 Other Funds Ltd	90,000	90,000	0	0.00%
TOTAL EXPENDITURES	\$180,000	\$180,000	\$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
2015-17 Biennium
Wildlife Division**

Cross Reference Number: 63500-020-00-00-00000

Package: Sage-Grouse Initiative

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		
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
2015-17 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: 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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	8,300,000	7,000,000	(1,300,000)	(15.66%)
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REVENUE CATEGORIES

6400 Federal Funds Ltd	8,300,000	7,000,000	(1,300,000)	(15.66%)
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TOTAL REVENUE CATEGORIES	\$8,300,000	\$7,000,000	(\$1,300,000)	(15.66%)
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AVAILABLE REVENUES

6400 Federal Funds Ltd	8,300,000	7,000,000	(1,300,000)	(15.66%)
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TOTAL AVAILABLE REVENUES	\$8,300,000	\$7,000,000	(\$1,300,000)	(15.66%)
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

6400 Federal Funds Ltd	8,300,000	7,000,000	(1,300,000)	(15.66%)
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SERVICES & SUPPLIES

6400 Federal Funds Ltd	8,300,000	7,000,000	(1,300,000)	(15.66%)
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TOTAL SERVICES & SUPPLIES	\$8,300,000	\$7,000,000	(\$1,300,000)	(15.66%)
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EXPENDITURES

6400 Federal Funds Ltd	8,300,000	7,000,000	(1,300,000)	(15.66%)
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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: 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 EXPENDITURES	\$8,300,000	\$7,000,000	(\$1,300,000)	(15.66%)
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
2015-17 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Coquille Valley Wildlife Area
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

SALES INCOME

0705 Sales Income

3400 Other Funds Ltd	369,000	369,000	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	369,000	369,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$369,000	\$369,000	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	369,000	369,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$369,000	\$369,000	\$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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SERVICES & SUPPLIES

3400 Other Funds Ltd	369,000	369,000	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$369,000	\$369,000	\$0	0.00%
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EXPENDITURES

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
2015-17 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Coquille Valley Wildlife Area
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		
TOTAL EXPENDITURES	\$369,000	\$369,000	\$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
2015-17 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Coquille Valley Tidegate Replacement
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				
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	1,025,000	1,025,000	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	1,025,000	1,025,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$1,025,000	\$1,025,000	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,025,000	1,025,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,025,000	\$1,025,000	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	1,025,000	1,025,000	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	1,025,000	1,025,000	0	0.00%
TOTAL SPECIAL PAYMENTS	\$1,025,000	\$1,025,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,025,000	1,025,000	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Coquille Valley Tidegate Replacement
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 EXPENDITURES	\$1,025,000	\$1,025,000	\$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
2015-17 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Coastal & Lower Col Status & Trend Monitoring
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				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,000,005	-	(1,000,005)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	203,521	203,521	0	0.00%
TRANSFERS IN				
1040 Transfer In Lottery Proceeds				
4400 Lottery Funds Ltd	(38,153)	-	38,153	100.00%
1691 Tsfr From Watershed Enhance Bd				
3400 Other Funds Ltd	(2,222,877)	(2,222,877)	0	0.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	(38,153)	-	38,153	100.00%
3400 Other Funds Ltd	(2,222,877)	(2,222,877)	0	0.00%
TOTAL TRANSFERS IN	(\$2,261,030)	(\$2,222,877)	\$38,153	1.69%

REVENUE CATEGORIES

8000 General Fund	1,000,005	-	(1,000,005)	(100.00%)
4400 Lottery Funds Ltd	(38,153)	-	38,153	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Coastal & Lower Col Status & Trend Monitoring
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	(2,222,877)	(2,222,877)	0	0.00%
6400 Federal Funds Ltd	203,521	203,521	0	0.00%
TOTAL REVENUE CATEGORIES	(\$1,057,504)	(\$2,019,356)	(\$961,852)	(90.95%)
AVAILABLE REVENUES				
8000 General Fund	1,000,005	-	(1,000,005)	(100.00%)
4400 Lottery Funds Ltd	(38,153)	-	38,153	100.00%
3400 Other Funds Ltd	(2,222,877)	(2,222,877)	0	0.00%
6400 Federal Funds Ltd	203,521	203,521	0	0.00%
TOTAL AVAILABLE REVENUES	(\$1,057,504)	(\$2,019,356)	(\$961,852)	(90.95%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	546,936	-	(546,936)	(100.00%)
4400 Lottery Funds Ltd	(26,830)	(26,830)	0	0.00%
3400 Other Funds Ltd	(1,403,399)	(1,403,399)	0	0.00%
6400 Federal Funds Ltd	140,129	140,129	0	0.00%
All Funds	(743,164)	(1,290,100)	(546,936)	(73.60%)
3170 Overtime Payments				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Coastal & Lower Col Status & Trend Monitoring
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	(22,330)	(22,330)	0	0.00%
SALARIES & WAGES				
8000 General Fund	546,936	-	(546,936)	(100.00%)
4400 Lottery Funds Ltd	(26,830)	(26,830)	0	0.00%
3400 Other Funds Ltd	(1,425,729)	(1,425,729)	0	0.00%
6400 Federal Funds Ltd	140,129	140,129	0	0.00%
TOTAL SALARIES & WAGES	(\$765,494)	(\$1,312,430)	(\$546,936)	(71.45%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	220	-	(220)	(100.00%)
4400 Lottery Funds Ltd	(7)	(7)	0	0.00%
3400 Other Funds Ltd	(634)	(634)	0	0.00%
6400 Federal Funds Ltd	44	44	0	0.00%
All Funds	(377)	(597)	(220)	(58.36%)
3220 Public Employees Retire Cont				
8000 General Fund	86,360	-	(86,360)	(100.00%)
4400 Lottery Funds Ltd	(4,236)	(4,236)	0	0.00%
3400 Other Funds Ltd	(225,119)	(225,119)	0	0.00%
6400 Federal Funds Ltd	22,126	22,126	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Coastal & Lower Col Status & Trend Monitoring
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		
All Funds	(120,869)	(207,229)	(86,360)	(71.45%)
3230 Social Security Taxes				
8000 General Fund	41,840	-	(41,840)	(100.00%)
4400 Lottery Funds Ltd	(2,053)	(2,053)	0	0.00%
3400 Other Funds Ltd	(109,069)	(109,069)	0	0.00%
6400 Federal Funds Ltd	10,720	10,720	0	0.00%
All Funds	(58,562)	(100,402)	(41,840)	(71.45%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	345	-	(345)	(100.00%)
4400 Lottery Funds Ltd	(12)	(12)	0	0.00%
3400 Other Funds Ltd	(992)	(992)	0	0.00%
6400 Federal Funds Ltd	69	69	0	0.00%
All Funds	(590)	(935)	(345)	(58.47%)
3260 Mass Transit Tax				
8000 General Fund	3,281	-	(3,281)	(100.00%)
4400 Lottery Funds Ltd	(161)	(161)	0	0.00%
3400 Other Funds Ltd	(8,421)	(8,421)	0	0.00%
All Funds	(5,301)	(8,582)	(3,281)	(61.89%)
3270 Flexible Benefits				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Coastal & Lower Col Status & Trend Monitoring
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		
8000 General Fund	152,640	-	(152,640)	(100.00%)
4400 Lottery Funds Ltd	(4,854)	(4,854)	0	0.00%
3400 Other Funds Ltd	(440,211)	(440,211)	0	0.00%
6400 Federal Funds Ltd	30,433	30,433	0	0.00%
All Funds	(261,992)	(414,632)	(152,640)	(58.26%)
OTHER PAYROLL EXPENSES				
8000 General Fund	284,686	-	(284,686)	(100.00%)
4400 Lottery Funds Ltd	(11,323)	(11,323)	0	0.00%
3400 Other Funds Ltd	(784,446)	(784,446)	0	0.00%
6400 Federal Funds Ltd	63,392	63,392	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$447,691)	(\$732,377)	(\$284,686)	(63.59%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
4400 Lottery Funds Ltd	-	38,153	38,153	100.00%
P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	-	38,153	38,153	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$38,153	\$38,153	100.00%
PERSONAL SERVICES				
8000 General Fund	831,622	-	(831,622)	(100.00%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Coastal & Lower Col Status & Trend Monitoring
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		
4400 Lottery Funds Ltd	(38,153)	-	38,153	100.00%
3400 Other Funds Ltd	(2,210,175)	(2,210,175)	0	0.00%
6400 Federal Funds Ltd	203,521	203,521	0	0.00%
TOTAL PERSONAL SERVICES	(\$1,213,185)	(\$2,006,654)	(\$793,469)	(65.40%)
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
8000 General Fund	168,383	-	(168,383)	(100.00%)
3400 Other Funds Ltd	(119,257)	(119,257)	0	0.00%
All Funds	49,126	(119,257)	(168,383)	(342.76%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	(1,909)	(1,909)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	168,383	-	(168,383)	(100.00%)
3400 Other Funds Ltd	(121,166)	(121,166)	0	0.00%
TOTAL SERVICES & SUPPLIES	\$47,217	(\$121,166)	(\$168,383)	(356.62%)
EXPENDITURES				
8000 General Fund	1,000,005	-	(1,000,005)	(100.00%)
4400 Lottery Funds Ltd	(38,153)	-	38,153	100.00%
3400 Other Funds Ltd	(2,331,341)	(2,331,341)	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Coastal & Lower Col Status & Trend Monitoring
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		
6400 Federal Funds Ltd	203,521	203,521	0	0.00%
TOTAL EXPENDITURES	(\$1,165,968)	(\$2,127,820)	(\$961,852)	(82.49%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	108,464	108,464	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$108,464	\$108,464	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(11)	(16)	(5)	(45.45%)
8180 Position Reconciliation	-	5	5	100.00%
TOTAL AUTHORIZED POSITIONS	(11)	(11)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(8.51)	(13.51)	(5.00)	(58.75%)
8280 FTE Reconciliation	-	5.00	5.00	100.00%
TOTAL AUTHORIZED FTE	(8.51)	(8.51)	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail
 2015-17 Biennium
 Wildlife Division

Cross Reference Number: 63500-020-00-00-00000
 Package: Voluntary Access & Habitat Incentive Program
 Pkg Group: POL Pkg Type: POL Pkg Number: 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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	750,000	750,000	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	750,000	750,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$750,000	\$750,000	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	750,000	750,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$750,000	\$750,000	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	75,336	75,336	0	0.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	75,336	75,336	0	0.00%
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TOTAL SALARIES & WAGES	\$75,336	\$75,336	\$0	0.00%
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OTHER PAYROLL EXPENSES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Voluntary Access & Habitat Incentive Program
Pkg Group: POL Pkg Type: POL Pkg Number: 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		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	44	44	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	11,896	11,896	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	5,764	5,764	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	68	68	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	30,528	30,528	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	48,300	48,300	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$48,300	\$48,300	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	123,636	123,636	0	0.00%
TOTAL PERSONAL SERVICES	\$123,636	\$123,636	\$0	0.00%
SERVICES & SUPPLIES				
4300 Professional Services				
6400 Federal Funds Ltd	111,364	111,364	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Voluntary Access & Habitat Incentive Program
Pkg Group: POL Pkg Type: POL Pkg Number: 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		
4650 Other Services and Supplies				
6400 Federal Funds Ltd	515,000	515,000	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	626,364	626,364	0	0.00%
TOTAL SERVICES & SUPPLIES	\$626,364	\$626,364	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	750,000	750,000	0	0.00%
TOTAL EXPENDITURES	\$750,000	\$750,000	\$0	0.00%
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	1.00	1.00	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Oregon Conservation Strategy Implementation
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

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd 1,000,000 - (1,000,000) (100.00%)

TRANSFERS IN

4400 Lottery Funds Ltd 1,000,000 - (1,000,000) (100.00%)

TOTAL TRANSFERS IN \$1,000,000 - (\$1,000,000) (100.00%)

REVENUE CATEGORIES

4400 Lottery Funds Ltd 1,000,000 - (1,000,000) (100.00%)

TOTAL REVENUE CATEGORIES \$1,000,000 - (\$1,000,000) (100.00%)

AVAILABLE REVENUES

4400 Lottery Funds Ltd 1,000,000 - (1,000,000) (100.00%)

TOTAL AVAILABLE REVENUES \$1,000,000 - (\$1,000,000) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

4400 Lottery Funds Ltd 299,592 - (299,592) (100.00%)

SALARIES & WAGES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Oregon Conservation Strategy Implementation
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		
4400 Lottery Funds Ltd	299,592	-	(299,592)	(100.00%)
TOTAL SALARIES & WAGES	\$299,592	-	(\$299,592)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	132	-	(132)	(100.00%)
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	47,304	-	(47,304)	(100.00%)
3230 Social Security Taxes				
4400 Lottery Funds Ltd	22,920	-	(22,920)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	207	-	(207)	(100.00%)
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	1,798	-	(1,798)	(100.00%)
3270 Flexible Benefits				
4400 Lottery Funds Ltd	91,584	-	(91,584)	(100.00%)
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	163,945	-	(163,945)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$163,945	-	(\$163,945)	(100.00%)

PERSONAL SERVICES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Oregon Conservation Strategy Implementation
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		
4400 Lottery Funds Ltd	463,537	-	(463,537)	(100.00%)
TOTAL PERSONAL SERVICES	\$463,537	-	(\$463,537)	(100.00%)
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	536,463	-	(536,463)	(100.00%)
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	536,463	-	(536,463)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$536,463	-	(\$536,463)	(100.00%)
EXPENDITURES				
4400 Lottery Funds Ltd	1,000,000	-	(1,000,000)	(100.00%)
TOTAL EXPENDITURES	\$1,000,000	-	(\$1,000,000)	(100.00%)
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	-	(3.00)	(100.00%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail
 2015-17 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	1,560,000	1,560,000	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	1,560,000	1,560,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,560,000	\$1,560,000	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	1,560,000	1,560,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,560,000	\$1,560,000	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	170,920	170,920	0	0.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	170,920	170,920	0	0.00%
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TOTAL SALARIES & WAGES	\$170,920	\$170,920	\$0	0.00%
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OTHER PAYROLL EXPENSES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	103	103	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	26,989	26,989	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	13,076	13,076	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	160	160	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	71,232	71,232	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	111,560	111,560	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$111,560	\$111,560	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	282,480	282,480	0	0.00%
TOTAL PERSONAL SERVICES	\$282,480	\$282,480	\$0	0.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
6400 Federal Funds Ltd	1,162,520	1,162,520	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	1,162,520	1,162,520	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,162,520	\$1,162,520	\$0	0.00%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
6400 Federal Funds Ltd	115,000	115,000	0	0.00%
CAPITAL OUTLAY				
6400 Federal Funds Ltd	115,000	115,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$115,000	\$115,000	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	1,560,000	1,560,000	0	0.00%
TOTAL EXPENDITURES	\$1,560,000	\$1,560,000	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.33	2.33	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail
2015-17 Biennium
Wildlife Division

Cross Reference Number: 63500-020-00-00-00000
Package: Coordination of Energy Dev & Transmission
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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 123,318 - (123,318) (100.00%)

LICENSES AND FEES

0230 Hunter and Angler Licenses

3400 Other Funds Ltd - 60,870 60,870 100.00%

LICENSES AND FEES

3400 Other Funds Ltd - 60,870 60,870 100.00%

TOTAL LICENSES AND FEES

- **\$60,870** **\$60,870** **100.00%**

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd 162,552 162,552 0 0.00%

REVENUE CATEGORIES

8000 General Fund 123,318 - (123,318) (100.00%)

3400 Other Funds Ltd 162,552 223,422 60,870 37.45%

TOTAL REVENUE CATEGORIES

\$285,870 **\$223,422** **(\$62,448)** **(21.84%)**

AVAILABLE REVENUES

8000 General Fund 123,318 - (123,318) (100.00%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Coordination of Energy Dev & Transmission
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		
3400 Other Funds Ltd	162,552	223,422	60,870	37.45%
TOTAL AVAILABLE REVENUES	\$285,870	\$223,422	(\$62,448)	(21.84%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	51,114	-	(51,114)	(100.00%)
3400 Other Funds Ltd	53,478	104,592	51,114	95.58%
All Funds	104,592	104,592	0	0.00%

SALARIES & WAGES

8000 General Fund	51,114	-	(51,114)	(100.00%)
3400 Other Funds Ltd	53,478	104,592	51,114	95.58%

TOTAL SALARIES & WAGES	\$104,592	\$104,592	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	22	-	(22)	(100.00%)
3400 Other Funds Ltd	22	44	22	100.00%
All Funds	44	44	0	0.00%

3220 Public Employees Retire Cont

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Coordination of Energy Dev & Transmission
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		
8000 General Fund	8,071	-	(8,071)	(100.00%)
3400 Other Funds Ltd	8,444	16,515	8,071	95.58%
All Funds	16,515	16,515	0	0.00%
3230 Social Security Taxes				
8000 General Fund	3,910	-	(3,910)	(100.00%)
3400 Other Funds Ltd	4,091	8,001	3,910	95.58%
All Funds	8,001	8,001	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	34	-	(34)	(100.00%)
3400 Other Funds Ltd	35	69	34	97.14%
All Funds	69	69	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	307	-	(307)	(100.00%)
3400 Other Funds Ltd	321	628	307	95.64%
All Funds	628	628	0	0.00%
3270 Flexible Benefits				
8000 General Fund	15,264	-	(15,264)	(100.00%)
3400 Other Funds Ltd	15,264	30,528	15,264	100.00%
All Funds	30,528	30,528	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Coordination of Energy Dev & Transmission
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		
OTHER PAYROLL EXPENSES				
8000 General Fund	27,608	-	(27,608)	(100.00%)
3400 Other Funds Ltd	28,177	55,785	27,608	97.98%
TOTAL OTHER PAYROLL EXPENSES	\$55,785	\$55,785	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(40,094)	(40,094)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(40,094)	(40,094)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$40,094)	(\$40,094)	100.00%
PERSONAL SERVICES				
8000 General Fund	78,722	-	(78,722)	(100.00%)
3400 Other Funds Ltd	81,655	120,283	38,628	47.31%
TOTAL PERSONAL SERVICES	\$160,377	\$120,283	(\$40,094)	(25.00%)
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	44,596	-	(44,596)	(100.00%)
3400 Other Funds Ltd	20,027	42,269	22,242	111.06%
All Funds	64,623	42,269	(22,354)	(34.59%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Coordination of Energy Dev & Transmission
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		
SERVICES & SUPPLIES				
8000 General Fund	44,596	-	(44,596)	(100.00%)
3400 Other Funds Ltd	20,027	42,269	22,242	111.06%
TOTAL SERVICES & SUPPLIES	\$64,623	\$42,269	(\$22,354)	(34.59%)
EXPENDITURES				
8000 General Fund	123,318	-	(123,318)	(100.00%)
3400 Other Funds Ltd	101,682	162,552	60,870	59.86%
TOTAL EXPENDITURES	\$225,000	\$162,552	(\$62,448)	(27.75%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	60,870	60,870	0	0.00%
TOTAL ENDING BALANCE	\$60,870	\$60,870	\$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
 2015-17 Biennium
 Wildlife Division

Cross Reference Number: 63500-020-00-00-00000
 Package: SageCon Mitigation Coordinator
 Pkg Group: POL Pkg Type: POL Pkg Number: 130

Description	Agency Request 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	-	350,000	350,000	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	350,000	350,000	100.00%
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TOTAL REVENUE CATEGORIES	-	\$350,000	\$350,000	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	350,000	350,000	100.00%
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TOTAL AVAILABLE REVENUES	-	\$350,000	\$350,000	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	126,648	126,648	100.00%
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3180 Shift Differential

8000 General Fund	-	49,849	49,849	100.00%
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SALARIES & WAGES

8000 General Fund	-	176,497	176,497	100.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: SageCon Mitigation Coordinator
Pkg Group: POL Pkg Type: POL Pkg Number: 130**

Description	Agency Request 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	-	\$176,497	\$176,497	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	44	44	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	27,869	27,869	100.00%
3230 Social Security Taxes				
8000 General Fund	-	13,502	13,502	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	69	69	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	1,491	1,491	100.00%
3270 Flexible Benefits				
8000 General Fund	-	30,528	30,528	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	73,503	73,503	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$73,503	\$73,503	100.00%
PERSONAL SERVICES				
8000 General Fund	-	250,000	250,000	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: SageCon Mitigation Coordinator
Pkg Group: POL Pkg Type: POL Pkg Number: 130**

Description	Agency Request 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	-	\$250,000	\$250,000	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	15,000	15,000	100.00%
4300 Professional Services				
8000 General Fund	-	50,000	50,000	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	35,000	35,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	100,000	100,000	100.00%
TOTAL SERVICES & SUPPLIES	-	\$100,000	\$100,000	100.00%
EXPENDITURES				
8000 General Fund	-	350,000	350,000	100.00%
TOTAL EXPENDITURES	-	\$350,000	\$350,000	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-020-00-00-00000

2015-17 Biennium

Package: SageCon Mitigation Coordinator

Wildlife Division

Pkg Group: POL Pkg Type: POL Pkg Number: 130

Description	Agency Request 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	-	1.00	1.00	100.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail
 2015-17 Biennium
 Wildlife Division

Cross Reference Number: 63500-020-00-00-00000
 Package: Pre and Post-Wildfire Resilience
 Pkg Group: POL Pkg Type: POL Pkg Number: 132

Description	Agency Request 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 - 1,350,000 1,350,000 100.00%

REVENUE CATEGORIES

8000 General Fund - 1,350,000 1,350,000 100.00%

TOTAL REVENUE CATEGORIES - \$1,350,000 \$1,350,000 100.00%

AVAILABLE REVENUES

8000 General Fund - 1,350,000 1,350,000 100.00%

TOTAL AVAILABLE REVENUES - \$1,350,000 \$1,350,000 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - 99,864 99,864 100.00%

3180 Shift Differential

8000 General Fund - 16,517 16,517 100.00%

SALARIES & WAGES

8000 General Fund - 116,381 116,381 100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Pre and Post-Wildfire Resilience
Pkg Group: POL Pkg Type: POL Pkg Number: 132**

Description	Agency Request 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	-	\$116,381	\$116,381	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	44	44	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	18,376	18,376	100.00%
3230 Social Security Taxes				
8000 General Fund	-	8,904	8,904	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	69	69	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	698	698	100.00%
3270 Flexible Benefits				
8000 General Fund	-	30,528	30,528	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	58,619	58,619	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$58,619	\$58,619	100.00%
PERSONAL SERVICES				
8000 General Fund	-	175,000	175,000	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Pre and Post-Wildfire Resilience
Pkg Group: POL Pkg Type: POL Pkg Number: 132**

Description	Agency Request 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	-	\$175,000	\$175,000	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	25,000	25,000	100.00%
4300 Professional Services				
8000 General Fund	-	500,000	500,000	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	300,000	300,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	825,000	825,000	100.00%
TOTAL SERVICES & SUPPLIES	-	\$825,000	\$825,000	100.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	350,000	350,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	350,000	350,000	100.00%
TOTAL SPECIAL PAYMENTS	-	\$350,000	\$350,000	100.00%
EXPENDITURES				
8000 General Fund	-	1,350,000	1,350,000	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Pre and Post-Wildfire Resilience
Pkg Group: POL Pkg Type: POL Pkg Number: 132**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	\$1,350,000	\$1,350,000	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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 34 34 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (70,993) (70,993) 0 0.00%

REVENUE CATEGORIES

8000 General Fund 34 34 0 0.00%

6400 Federal Funds Ltd (70,993) (70,993) 0 0.00%

TOTAL REVENUE CATEGORIES (\$70,959) (\$70,959) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 34 34 0 0.00%

6400 Federal Funds Ltd (70,993) (70,993) 0 0.00%

TOTAL AVAILABLE REVENUES (\$70,959) (\$70,959) \$0 0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	871	871	0	0.00%
6400 Federal Funds Ltd	1,794	1,794	0	0.00%
All Funds	2,665	2,665	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	4,532	4,532	0	0.00%
6400 Federal Funds Ltd	1,187	1,187	0	0.00%
All Funds	5,719	5,719	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	190	190	0	0.00%
6400 Federal Funds Ltd	258	258	0	0.00%
All Funds	448	448	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	5,593	5,593	0	0.00%
6400 Federal Funds Ltd	3,239	3,239	0	0.00%
TOTAL SALARIES & WAGES	\$8,832	\$8,832	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	744	744	0	0.00%
6400 Federal Funds Ltd	228	228	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	972	972	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	44	44	0	0.00%
3400 Other Funds Ltd	46,809	46,809	0	0.00%
6400 Federal Funds Ltd	(50,656)	(50,656)	0	0.00%
All Funds	(3,803)	(3,803)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	427	427	0	0.00%
6400 Federal Funds Ltd	249	249	0	0.00%
All Funds	676	676	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	67	67	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(10)	(10)	0	0.00%
3400 Other Funds Ltd	2,194	2,194	0	0.00%
All Funds	2,184	2,184	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	34	34	0	0.00%
3400 Other Funds Ltd	50,241	50,241	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
6400 Federal Funds Ltd	(50,179)	(50,179)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$96	\$96	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(131,714)	(131,714)	0	0.00%
6400 Federal Funds Ltd	(24,053)	(24,053)	0	0.00%
All Funds	(155,767)	(155,767)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(131,714)	(131,714)	0	0.00%
6400 Federal Funds Ltd	(24,053)	(24,053)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$155,767)	(\$155,767)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	34	34	0	0.00%
3400 Other Funds Ltd	(75,880)	(75,880)	0	0.00%
6400 Federal Funds Ltd	(70,993)	(70,993)	0	0.00%
TOTAL PERSONAL SERVICES	(\$146,839)	(\$146,839)	\$0	0.00%
EXPENDITURES				
8000 General Fund	34	34	0	0.00%
3400 Other Funds Ltd	(75,880)	(75,880)	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
6400 Federal Funds Ltd	(70,993)	(70,993)	0	0.00%
TOTAL EXPENDITURES	(\$146,839)	(\$146,839)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	75,880	75,880	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$75,880	\$75,880	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(320,989)	(320,989)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(9,000,000)	(9,000,000)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(320,989)	(320,989)	0	0.00%
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6400 Federal Funds Ltd	(9,000,000)	(9,000,000)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$9,320,989)	(\$9,320,989)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(320,989)	(320,989)	0	0.00%
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6400 Federal Funds Ltd	(9,000,000)	(9,000,000)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$9,320,989)	(\$9,320,989)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(5,989)	(5,989)	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
4300 Professional Services				
8000 General Fund	(250,000)	(250,000)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(65,000)	(65,000)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(723)	(723)	0	0.00%
6400 Federal Funds Ltd	(9,000,000)	(9,000,000)	0	0.00%
All Funds	(9,000,723)	(9,000,723)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(320,989)	(320,989)	0	0.00%
3400 Other Funds Ltd	(723)	(723)	0	0.00%
6400 Federal Funds Ltd	(9,000,000)	(9,000,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$9,321,712)	(\$9,321,712)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(320,989)	(320,989)	0	0.00%
3400 Other Funds Ltd	(723)	(723)	0	0.00%
6400 Federal Funds Ltd	(9,000,000)	(9,000,000)	0	0.00%
TOTAL EXPENDITURES	(\$9,321,712)	(\$9,321,712)	\$0	0.00%
ENDING BALANCE				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	723	723	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$723	\$723	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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 12,714 12,714 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 143,659 143,659 0 0.00%

REVENUE CATEGORIES

8000 General Fund 12,714 12,714 0 0.00%

6400 Federal Funds Ltd 143,659 143,659 0 0.00%

TOTAL REVENUE CATEGORIES \$156,373 \$156,373 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 12,714 12,714 0 0.00%

6400 Federal Funds Ltd 143,659 143,659 0 0.00%

TOTAL AVAILABLE REVENUES \$156,373 \$156,373 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 20 20 0 0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
3400 Other Funds Ltd	32,321	32,321	0	0.00%
6400 Federal Funds Ltd	10,780	10,780	0	0.00%
All Funds	43,121	43,121	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	1,778	1,778	0	0.00%
6400 Federal Funds Ltd	803	803	0	0.00%
All Funds	2,581	2,581	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	3,192	3,192	0	0.00%
6400 Federal Funds Ltd	1,179	1,179	0	0.00%
All Funds	4,371	4,371	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	9,133	9,133	0	0.00%
6400 Federal Funds Ltd	1,738	1,738	0	0.00%
All Funds	10,871	10,871	0	0.00%
4200 Telecommunications				
8000 General Fund	35	35	0	0.00%
3400 Other Funds Ltd	14,036	14,036	0	0.00%
6400 Federal Funds Ltd	1,851	1,851	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
All Funds	15,922	15,922	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	353	353	0	0.00%
6400 Federal Funds Ltd	10	10	0	0.00%
All Funds	363	363	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	14,091	14,091	0	0.00%
6400 Federal Funds Ltd	1,482	1,482	0	0.00%
All Funds	15,573	15,573	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	135,948	135,948	0	0.00%
6400 Federal Funds Ltd	8,166	8,166	0	0.00%
All Funds	144,114	144,114	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	56,735	40,224	(16,511)	(29.10%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,632	1,632	0	0.00%
6400 Federal Funds Ltd	253	253	0	0.00%
All Funds	1,885	1,885	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
4400 Dues and Subscriptions				
3400 Other Funds Ltd	362	362	0	0.00%
6400 Federal Funds Ltd	287	287	0	0.00%
All Funds	649	649	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	5,065	5,065	0	0.00%
6400 Federal Funds Ltd	4,443	4,443	0	0.00%
All Funds	9,508	9,508	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	32	32	0	0.00%
3400 Other Funds Ltd	3,981	3,981	0	0.00%
6400 Federal Funds Ltd	4,833	4,833	0	0.00%
All Funds	8,846	8,846	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	37,966	37,966	0	0.00%
6400 Federal Funds Ltd	2,843	2,843	0	0.00%
All Funds	40,809	40,809	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	2,129	2,129	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-020-01-00-00000

2015-17 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	147,299	147,299	0	0.00%
6400 Federal Funds Ltd	88,188	88,188	0	0.00%
All Funds	237,616	237,616	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	4,699	4,699	0	0.00%
6400 Federal Funds Ltd	1,998	1,998	0	0.00%
All Funds	6,697	6,697	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	1,123	1,123	0	0.00%
6400 Federal Funds Ltd	993	993	0	0.00%
All Funds	2,116	2,116	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	2,216	2,216	0	0.00%
3400 Other Funds Ltd	469,714	453,203	(16,511)	(3.52%)
6400 Federal Funds Ltd	129,847	129,847	0	0.00%
TOTAL SERVICES & SUPPLIES	\$601,777	\$585,266	(\$16,511)	(2.74%)
CAPITAL OUTLAY				
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	13	13	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-020-01-00-00000

2015-17 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		
6400 Federal Funds Ltd	5,730	5,730	0	0.00%
All Funds	5,743	5,743	0	0.00%
5650 Land and Improvements				
3400 Other Funds Ltd	107	107	0	0.00%
6400 Federal Funds Ltd	4,121	4,121	0	0.00%
All Funds	4,228	4,228	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	9	9	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	4,161	4,161	0	0.00%
6400 Federal Funds Ltd	2,703	2,703	0	0.00%
All Funds	6,864	6,864	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	4,290	4,290	0	0.00%
6400 Federal Funds Ltd	12,554	12,554	0	0.00%
TOTAL CAPITAL OUTLAY	\$16,844	\$16,844	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	10,498	10,498	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
6400 Federal Funds Ltd	1,258	1,258	0	0.00%
All Funds	11,756	11,756	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	10,498	10,498	0	0.00%
6400 Federal Funds Ltd	1,258	1,258	0	0.00%
TOTAL SPECIAL PAYMENTS	\$11,756	\$11,756	\$0	0.00%
EXPENDITURES				
8000 General Fund	12,714	12,714	0	0.00%
3400 Other Funds Ltd	474,004	457,493	(16,511)	(3.48%)
6400 Federal Funds Ltd	143,659	143,659	0	0.00%
TOTAL EXPENDITURES	\$630,377	\$613,866	(\$16,511)	(2.62%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(474,004)	(457,493)	16,511	3.48%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$474,004)	(\$457,493)	\$16,511	3.48%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	816	816	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	816	816	0	0.00%
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TOTAL REVENUE CATEGORIES	\$816	\$816	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	816	816	0	0.00%
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TOTAL AVAILABLE REVENUES	\$816	\$816	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3400 Other Funds Ltd	13,595	13,595	0	0.00%
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6400 Federal Funds Ltd	816	816	0	0.00%
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All Funds	14,411	14,411	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	13,595	13,595	0	0.00%
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6400 Federal Funds Ltd	816	816	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
TOTAL SERVICES & SUPPLIES	\$14,411	\$14,411	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	13,595	13,595	0	0.00%
6400 Federal Funds Ltd	816	816	0	0.00%
TOTAL EXPENDITURES	\$14,411	\$14,411	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(13,595)	(13,595)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$13,595)	(\$13,595)	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 31,163 31,163 0 0.00%

REVENUE CATEGORIES

8000 General Fund 31,163 31,163 0 0.00%

TOTAL REVENUE CATEGORIES \$31,163 \$31,163 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 31,163 31,163 0 0.00%

TOTAL AVAILABLE REVENUES \$31,163 \$31,163 \$0 0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund 19,774 19,774 0 0.00%

3180 Shift Differential

8000 General Fund 619 619 0 0.00%

SALARIES & WAGES

8000 General Fund 20,393 20,393 0 0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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 SALARIES & WAGES	\$20,393	\$20,393	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	3,220	3,220	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	1,227	1,227	0	0.00%
3230 Social Security Taxes				
8000 General Fund	1,560	1,560	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	4,641	4,641	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	122	122	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	10,770	10,770	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$10,770	\$10,770	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	31,163	31,163	0	0.00%
TOTAL PERSONAL SERVICES	\$31,163	\$31,163	\$0	0.00%
SERVICES & SUPPLIES				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
4650 Other Services and Supplies				
3400 Other Funds Ltd	(300,000)	(300,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(300,000)	(300,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$300,000)	(\$300,000)	\$0	0.00%
EXPENDITURES				
8000 General Fund	31,163	31,163	0	0.00%
3400 Other Funds Ltd	(300,000)	(300,000)	0	0.00%
TOTAL EXPENDITURES	(\$268,837)	(\$268,837)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	300,000	300,000	0	0.00%
TOTAL ENDING BALANCE	\$300,000	\$300,000	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Management**

Cross Reference Number: 63500-020-01-00-00000

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		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	34,998	34,998	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	34,998	34,998	0	0.00%
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TOTAL REVENUE CATEGORIES	\$34,998	\$34,998	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	34,998	34,998	0	0.00%
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TOTAL AVAILABLE REVENUES	\$34,998	\$34,998	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(514,772)	(514,772)	0	0.00%
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6400 Federal Funds Ltd	18,008	18,008	0	0.00%
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All Funds	(496,764)	(496,764)	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	(514,772)	(514,772)	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Management**

Cross Reference Number: 63500-020-01-00-00000

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		
6400 Federal Funds Ltd	18,008	18,008	0	0.00%
TOTAL SALARIES & WAGES	(\$496,764)	(\$496,764)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(306)	(306)	0	0.00%
6400 Federal Funds Ltd	19	19	0	0.00%
All Funds	(287)	(287)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(81,282)	(81,282)	0	0.00%
6400 Federal Funds Ltd	2,843	2,843	0	0.00%
All Funds	(78,439)	(78,439)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(39,382)	(39,382)	0	0.00%
6400 Federal Funds Ltd	1,377	1,377	0	0.00%
All Funds	(38,005)	(38,005)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(475)	(475)	0	0.00%
6400 Federal Funds Ltd	29	29	0	0.00%
All Funds	(446)	(446)	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Management**

Cross Reference Number: 63500-020-01-00-00000

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		
3260 Mass Transit Tax				
3400 Other Funds Ltd	(2,985)	(2,985)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(211,154)	(211,154)	0	0.00%
6400 Federal Funds Ltd	12,722	12,722	0	0.00%
All Funds	(198,432)	(198,432)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(335,584)	(335,584)	0	0.00%
6400 Federal Funds Ltd	16,990	16,990	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$318,594)	(\$318,594)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(850,356)	(850,356)	0	0.00%
6400 Federal Funds Ltd	34,998	34,998	0	0.00%
TOTAL PERSONAL SERVICES	(\$815,358)	(\$815,358)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(265,886)	(265,886)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(200,000)	(200,000)	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Management**

Cross Reference Number: 63500-020-01-00-00000

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		
4650 Other Services and Supplies				
3400 Other Funds Ltd	(870,816)	(870,816)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(1,336,702)	(1,336,702)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,336,702)	(\$1,336,702)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(2,187,058)	(2,187,058)	0	0.00%
6400 Federal Funds Ltd	34,998	34,998	0	0.00%
TOTAL EXPENDITURES	(\$2,152,060)	(\$2,152,060)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	2,187,058	2,187,058	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$2,187,058	\$2,187,058	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(4)	(4)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(6.24)	(6.24)	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Revenue Shortfall - General Fund Request
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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,492,006	1,531,009	(960,997)	(38.56%)
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REVENUE CATEGORIES

8000 General Fund	2,492,006	1,531,009	(960,997)	(38.56%)
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TOTAL REVENUE CATEGORIES	\$2,492,006	\$1,531,009	(\$960,997)	(38.56%)
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AVAILABLE REVENUES

8000 General Fund	2,492,006	1,531,009	(960,997)	(38.56%)
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TOTAL AVAILABLE REVENUES	\$2,492,006	\$1,531,009	(\$960,997)	(38.56%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,672,477	1,032,249	(640,228)	(38.28%)
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3400 Other Funds Ltd	(1,672,475)	(1,071,389)	601,086	35.94%
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6400 Federal Funds Ltd	(2)	(2)	0	0.00%
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All Funds	-	(39,142)	(39,142)	100.00%
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SALARIES & WAGES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Revenue Shortfall - General Fund Request
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		
8000 General Fund	1,672,477	1,032,249	(640,228)	(38.28%)
3400 Other Funds Ltd	(1,672,475)	(1,071,389)	601,086	35.94%
6400 Federal Funds Ltd	(2)	(2)	0	0.00%
TOTAL SALARIES & WAGES	-	(\$39,142)	(\$39,142)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	595	351	(244)	(41.01%)
3400 Other Funds Ltd	(595)	(351)	244	41.01%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	264,076	162,989	(101,087)	(38.28%)
3400 Other Funds Ltd	(264,076)	(169,170)	94,906	35.94%
All Funds	-	(6,181)	(6,181)	100.00%
3230 Social Security Taxes				
8000 General Fund	127,944	78,966	(48,978)	(38.28%)
3400 Other Funds Ltd	(127,944)	(81,960)	45,984	35.94%
All Funds	-	(2,994)	(2,994)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	923	567	(356)	(38.57%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Revenue Shortfall - General Fund Request
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(923)	(567)	356	38.57%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	10,027	6,203	(3,824)	(38.14%)
3400 Other Funds Ltd	(10,027)	(6,438)	3,589	35.79%
All Funds	-	(235)	(235)	100.00%
3270 Flexible Benefits				
8000 General Fund	415,964	247,876	(168,088)	(40.41%)
3400 Other Funds Ltd	(415,964)	(278,404)	137,560	33.07%
All Funds	-	(30,528)	(30,528)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	819,529	496,952	(322,577)	(39.36%)
3400 Other Funds Ltd	(819,529)	(536,890)	282,639	34.49%
TOTAL OTHER PAYROLL EXPENSES	-	(\$39,938)	(\$39,938)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	1,808	1,808	100.00%
3400 Other Funds Ltd	-	(883,725)	(883,725)	100.00%
All Funds	-	(881,917)	(881,917)	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Revenue Shortfall - General Fund Request
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		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	1,808	1,808	100.00%
3400 Other Funds Ltd	-	(883,725)	(883,725)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$881,917)	(\$881,917)	100.00%
PERSONAL SERVICES				
8000 General Fund	2,492,006	1,531,009	(960,997)	(38.56%)
3400 Other Funds Ltd	(2,492,004)	(2,492,004)	0	0.00%
6400 Federal Funds Ltd	(2)	(2)	0	0.00%
TOTAL PERSONAL SERVICES	-	(\$960,997)	(\$960,997)	100.00%
EXPENDITURES				
8000 General Fund	2,492,006	1,531,009	(960,997)	(38.56%)
3400 Other Funds Ltd	(2,492,004)	(2,492,004)	0	0.00%
6400 Federal Funds Ltd	(2)	(2)	0	0.00%
TOTAL EXPENDITURES	-	(\$960,997)	(\$960,997)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	2,492,004	2,492,004	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
TOTAL ENDING BALANCE	\$2,492,006	\$2,492,006	\$0	0.00%

Fish & Wildlife, Oregon Dept of

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**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Revenue Shortfall - General Fund Request
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		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(0.34)	(0.34)	100.00%
8280 FTE Reconciliation	-	0.34	0.34	100.00%
TOTAL AUTHORIZED FTE	-	-	0.00	0.00%

Fish & Wildlife, Oregon Dept of

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**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Revenue Shortfall - Fee Adjustment
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				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(901,455)	(901,455)	100.00%
LICENSES AND FEES				
0230 Hunter and Angler Licenses				
3400 Other Funds Ltd	2,141,000	3,041,000	900,000	42.04%
0255 Park User Fees				
3400 Other Funds Ltd	308,000	308,000	0	0.00%
LICENSES AND FEES				
3400 Other Funds Ltd	2,449,000	3,349,000	900,000	36.75%
TOTAL LICENSES AND FEES	\$2,449,000	\$3,349,000	\$900,000	36.75%
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	65,000	65,000	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	-	(901,455)	(901,455)	100.00%
3400 Other Funds Ltd	2,514,000	3,414,000	900,000	35.80%
TOTAL REVENUE CATEGORIES	\$2,514,000	\$2,512,545	(\$1,455)	(0.06%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Revenue Shortfall - Fee Adjustment
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		
AVAILABLE REVENUES				
8000 General Fund	-	(901,455)	(901,455)	100.00%
3400 Other Funds Ltd	2,514,000	3,414,000	900,000	35.80%
TOTAL AVAILABLE REVENUES	\$2,514,000	\$2,512,545	(\$1,455)	(0.06%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	301,584	301,584	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	301,584	301,584	0	0.00%
TOTAL SALARIES & WAGES	\$301,584	\$301,584	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	177	177	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	47,620	47,620	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	23,073	23,073	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Revenue Shortfall - Fee Adjustment
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		
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	276	276	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,810	1,810	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	122,112	122,112	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	195,068	195,068	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$195,068	\$195,068	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(901,455)	(901,455)	100.00%
3400 Other Funds Ltd	-	901,455	901,455	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(901,455)	(901,455)	100.00%
3400 Other Funds Ltd	-	901,455	901,455	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%

PERSONAL SERVICES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Revenue Shortfall - Fee Adjustment
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(901,455)	(901,455)	100.00%
3400 Other Funds Ltd	496,652	1,398,107	901,455	181.51%
TOTAL PERSONAL SERVICES	\$496,652	\$496,652	\$0	0.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	495,816	495,816	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	495,816	495,816	0	0.00%
TOTAL SERVICES & SUPPLIES	\$495,816	\$495,816	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	(901,455)	(901,455)	100.00%
3400 Other Funds Ltd	992,468	1,893,923	901,455	90.83%
TOTAL EXPENDITURES	\$992,468	\$992,468	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	1,521,532	1,520,077	(1,455)	(0.10%)
TOTAL ENDING BALANCE	\$1,521,532	\$1,520,077	(\$1,455)	(0.10%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Revenue Shortfall - Fee Adjustment
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		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	4.00	4.00	0.00	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Sage-Grouse Initiative
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

8000 General Fund	90,000	90,000	0	0.00%
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	90,000	90,000	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	90,000	90,000	0	0.00%
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3400 Other Funds Ltd	90,000	90,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$180,000	\$180,000	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	90,000	90,000	0	0.00%
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3400 Other Funds Ltd	90,000	90,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$180,000	\$180,000	\$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
2015-17 Biennium
Wildlife Management**

Cross Reference Number: 63500-020-01-00-00000

Package: Sage-Grouse Initiative

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		
8000 General Fund	46,530	46,530	0	0.00%
3400 Other Funds Ltd	46,530	46,530	0	0.00%
All Funds	93,060	93,060	0	0.00%
SALARIES & WAGES				
8000 General Fund	46,530	46,530	0	0.00%
3400 Other Funds Ltd	46,530	46,530	0	0.00%
TOTAL SALARIES & WAGES	\$93,060	\$93,060	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	22	22	0	0.00%
3400 Other Funds Ltd	22	22	0	0.00%
All Funds	44	44	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	7,347	7,347	0	0.00%
3400 Other Funds Ltd	7,347	7,347	0	0.00%
All Funds	14,694	14,694	0	0.00%
3230 Social Security Taxes				
8000 General Fund	3,559	3,559	0	0.00%
3400 Other Funds Ltd	3,560	3,560	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Management**

Cross Reference Number: 63500-020-01-00-00000

Package: Sage-Grouse Initiative

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		
All Funds	7,119	7,119	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	34	34	0	0.00%
3400 Other Funds Ltd	34	34	0	0.00%
All Funds	68	68	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	279	279	0	0.00%
3400 Other Funds Ltd	279	279	0	0.00%
All Funds	558	558	0	0.00%
3270 Flexible Benefits				
8000 General Fund	15,264	15,264	0	0.00%
3400 Other Funds Ltd	15,264	15,264	0	0.00%
All Funds	30,528	30,528	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	26,505	26,505	0	0.00%
3400 Other Funds Ltd	26,506	26,506	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$53,011	\$53,011	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	73,035	73,035	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Management**

Cross Reference Number: 63500-020-01-00-00000

Package: Sage-Grouse Initiative

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		
3400 Other Funds Ltd	73,036	73,036	0	0.00%
TOTAL PERSONAL SERVICES	\$146,071	\$146,071	\$0	0.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	16,965	16,965	0	0.00%
3400 Other Funds Ltd	16,964	16,964	0	0.00%
All Funds	33,929	33,929	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	16,965	16,965	0	0.00%
3400 Other Funds Ltd	16,964	16,964	0	0.00%
TOTAL SERVICES & SUPPLIES	\$33,929	\$33,929	\$0	0.00%
EXPENDITURES				
8000 General Fund	90,000	90,000	0	0.00%
3400 Other Funds Ltd	90,000	90,000	0	0.00%
TOTAL EXPENDITURES	\$180,000	\$180,000	\$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
2015-17 Biennium
Wildlife Management**

Cross Reference Number: 63500-020-01-00-00000

Package: Sage-Grouse Initiative

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		
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
2015-17 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: 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				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	8,300,000	7,000,000	(1,300,000)	(15.66%)
REVENUE CATEGORIES				
6400 Federal Funds Ltd	8,300,000	7,000,000	(1,300,000)	(15.66%)
TOTAL REVENUE CATEGORIES	\$8,300,000	\$7,000,000	(\$1,300,000)	(15.66%)
AVAILABLE REVENUES				
6400 Federal Funds Ltd	8,300,000	7,000,000	(1,300,000)	(15.66%)
TOTAL AVAILABLE REVENUES	\$8,300,000	\$7,000,000	(\$1,300,000)	(15.66%)
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
6400 Federal Funds Ltd	8,300,000	7,000,000	(1,300,000)	(15.66%)
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	8,300,000	7,000,000	(1,300,000)	(15.66%)
TOTAL SERVICES & SUPPLIES	\$8,300,000	\$7,000,000	(\$1,300,000)	(15.66%)
EXPENDITURES				
6400 Federal Funds Ltd	8,300,000	7,000,000	(1,300,000)	(15.66%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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: 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 EXPENDITURES	\$8,300,000	\$7,000,000	(\$1,300,000)	(15.66%)
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
2015-17 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Coquille Valley Wildlife Area
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				
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	369,000	369,000	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	369,000	369,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$369,000	\$369,000	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	369,000	369,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$369,000	\$369,000	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	369,000	369,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	369,000	369,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$369,000	\$369,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	369,000	369,000	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Management**

Cross Reference Number: 63500-020-01-00-00000

Package: Coquille Valley Wildlife Area

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		
TOTAL EXPENDITURES	\$369,000	\$369,000	\$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
2015-17 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Coquille Valley Tidegate Replacement
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				
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	1,025,000	1,025,000	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	1,025,000	1,025,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$1,025,000	\$1,025,000	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,025,000	1,025,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,025,000	\$1,025,000	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	1,025,000	1,025,000	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	1,025,000	1,025,000	0	0.00%
TOTAL SPECIAL PAYMENTS	\$1,025,000	\$1,025,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,025,000	1,025,000	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Coquille Valley Tidegate Replacement
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 EXPENDITURES	\$1,025,000	\$1,025,000	\$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
2015-17 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Coastal & Lower Col Status & Trend Monitoring
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				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	78,766	78,766	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	32,605	32,605	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	2,083	2,083	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	113,454	113,454	0	0.00%
TOTAL SALARIES & WAGES	\$113,454	\$113,454	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	5,477	5,477	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	8,679	8,679	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	814	814	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail
 2015-17 Biennium
 Wildlife Management

Cross Reference Number: 63500-020-01-00-00000
 Package: Coastal & Lower Col Status & Trend Monitoring
 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		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	14,970	14,970	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$14,970	\$14,970	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	128,424	128,424	0	0.00%
TOTAL PERSONAL SERVICES	\$128,424	\$128,424	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	128,424	128,424	0	0.00%
TOTAL EXPENDITURES	\$128,424	\$128,424	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(128,424)	(128,424)	0	0.00%
TOTAL ENDING BALANCE	(\$128,424)	(\$128,424)	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail
 2015-17 Biennium
 Wildlife Management

Cross Reference Number: 63500-020-01-00-00000
 Package: Voluntary Access & Habitat Incentive Program
 Pkg Group: POL Pkg Type: POL Pkg Number: 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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	750,000	750,000	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	750,000	750,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$750,000	\$750,000	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	750,000	750,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$750,000	\$750,000	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	75,336	75,336	0	0.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	75,336	75,336	0	0.00%
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TOTAL SALARIES & WAGES	\$75,336	\$75,336	\$0	0.00%
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OTHER PAYROLL EXPENSES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Voluntary Access & Habitat Incentive Program
Pkg Group: POL Pkg Type: POL Pkg Number: 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		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	44	44	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	11,896	11,896	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	5,764	5,764	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	68	68	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	30,528	30,528	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	48,300	48,300	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$48,300	\$48,300	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	123,636	123,636	0	0.00%
TOTAL PERSONAL SERVICES	\$123,636	\$123,636	\$0	0.00%
SERVICES & SUPPLIES				
4300 Professional Services				
6400 Federal Funds Ltd	111,364	111,364	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Voluntary Access & Habitat Incentive Program
Pkg Group: POL Pkg Type: POL Pkg Number: 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		
4650 Other Services and Supplies				
6400 Federal Funds Ltd	515,000	515,000	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	626,364	626,364	0	0.00%
TOTAL SERVICES & SUPPLIES	\$626,364	\$626,364	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	750,000	750,000	0	0.00%
TOTAL EXPENDITURES	\$750,000	\$750,000	\$0	0.00%
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	1.00	1.00	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Coordination of Energy Dev & Transmission
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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	60,870	-	(60,870)	(100.00%)
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LICENSES AND FEES

0230 Hunter and Angler Licenses

3400 Other Funds Ltd	-	60,870	60,870	100.00%
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LICENSES AND FEES

3400 Other Funds Ltd	-	60,870	60,870	100.00%
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TOTAL LICENSES AND FEES	-	\$60,870	\$60,870	100.00%
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REVENUE CATEGORIES

8000 General Fund	60,870	-	(60,870)	(100.00%)
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3400 Other Funds Ltd	-	60,870	60,870	100.00%
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TOTAL REVENUE CATEGORIES	\$60,870	\$60,870	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	60,870	-	(60,870)	(100.00%)
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3400 Other Funds Ltd	-	60,870	60,870	100.00%
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TOTAL AVAILABLE REVENUES	\$60,870	\$60,870	\$0	0.00%
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EXPENDITURES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Coordination of Energy Dev & Transmission
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		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	24,966	-	(24,966)	(100.00%)
3400 Other Funds Ltd	(24,966)	-	24,966	100.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	24,966	-	(24,966)	(100.00%)
3400 Other Funds Ltd	(24,966)	-	24,966	100.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	11	-	(11)	(100.00%)
3400 Other Funds Ltd	(11)	-	11	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	3,942	-	(3,942)	(100.00%)
3400 Other Funds Ltd	(3,942)	-	3,942	100.00%
All Funds	-	-	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Coordination of Energy Dev & Transmission
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		
3230 Social Security Taxes				
8000 General Fund	1,910	-	(1,910)	(100.00%)
3400 Other Funds Ltd	(1,910)	-	1,910	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	17	-	(17)	(100.00%)
3400 Other Funds Ltd	(17)	-	17	100.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	150	-	(150)	(100.00%)
3400 Other Funds Ltd	(150)	-	150	100.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	7,632	-	(7,632)	(100.00%)
3400 Other Funds Ltd	(7,632)	-	7,632	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	13,662	-	(13,662)	(100.00%)
3400 Other Funds Ltd	(13,662)	-	13,662	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Coordination of Energy Dev & Transmission
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 OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	38,628	-	(38,628)	(100.00%)
3400 Other Funds Ltd	(38,628)	-	38,628	100.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	22,242	-	(22,242)	(100.00%)
3400 Other Funds Ltd	(22,242)	-	22,242	100.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	22,242	-	(22,242)	(100.00%)
3400 Other Funds Ltd	(22,242)	-	22,242	100.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	60,870	-	(60,870)	(100.00%)
3400 Other Funds Ltd	(60,870)	-	60,870	100.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%

ENDING BALANCE

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Coordination of Energy Dev & Transmission
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		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	60,870	60,870	0	0.00%
TOTAL ENDING BALANCE	\$60,870	\$60,870	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail
 2015-17 Biennium
 Wildlife Management

Cross Reference Number: 63500-020-01-00-00000
 Package: SageCon Mitigation Coordinator
 Pkg Group: POL Pkg Type: POL Pkg Number: 130

Description	Agency Request 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 - 350,000 350,000 100.00%

REVENUE CATEGORIES

8000 General Fund - 350,000 350,000 100.00%

TOTAL REVENUE CATEGORIES - \$350,000 \$350,000 100.00%

AVAILABLE REVENUES

8000 General Fund - 350,000 350,000 100.00%

TOTAL AVAILABLE REVENUES - \$350,000 \$350,000 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - 126,648 126,648 100.00%

3180 Shift Differential

8000 General Fund - 49,849 49,849 100.00%

SALARIES & WAGES

8000 General Fund - 176,497 176,497 100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: SageCon Mitigation Coordinator
Pkg Group: POL Pkg Type: POL Pkg Number: 130**

Description	Agency Request 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	-	\$176,497	\$176,497	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	44	44	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	27,869	27,869	100.00%
3230 Social Security Taxes				
8000 General Fund	-	13,502	13,502	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	69	69	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	1,491	1,491	100.00%
3270 Flexible Benefits				
8000 General Fund	-	30,528	30,528	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	73,503	73,503	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$73,503	\$73,503	100.00%
PERSONAL SERVICES				
8000 General Fund	-	250,000	250,000	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: SageCon Mitigation Coordinator
Pkg Group: POL Pkg Type: POL Pkg Number: 130**

Description	Agency Request 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	-	\$250,000	\$250,000	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	15,000	15,000	100.00%
4300 Professional Services				
8000 General Fund	-	50,000	50,000	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	35,000	35,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	100,000	100,000	100.00%
TOTAL SERVICES & SUPPLIES	-	\$100,000	\$100,000	100.00%
EXPENDITURES				
8000 General Fund	-	350,000	350,000	100.00%
TOTAL EXPENDITURES	-	\$350,000	\$350,000	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: SageCon Mitigation Coordinator
Pkg Group: POL Pkg Type: POL Pkg Number: 130**

Description	Agency Request 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	-	1.00	1.00	100.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Pre and Post-Wildfire Resilience
Pkg Group: POL Pkg Type: POL Pkg Number: 132**

Description	Agency Request 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 - 1,350,000 1,350,000 100.00%

REVENUE CATEGORIES

8000 General Fund - 1,350,000 1,350,000 100.00%

TOTAL REVENUE CATEGORIES - \$1,350,000 \$1,350,000 100.00%

AVAILABLE REVENUES

8000 General Fund - 1,350,000 1,350,000 100.00%

TOTAL AVAILABLE REVENUES - \$1,350,000 \$1,350,000 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - 99,864 99,864 100.00%

3180 Shift Differential

8000 General Fund - 16,517 16,517 100.00%

SALARIES & WAGES

8000 General Fund - 116,381 116,381 100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Pre and Post-Wildfire Resilience
Pkg Group: POL Pkg Type: POL Pkg Number: 132**

Description	Agency Request 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	-	\$116,381	\$116,381	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	44	44	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	18,376	18,376	100.00%
3230 Social Security Taxes				
8000 General Fund	-	8,904	8,904	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	69	69	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	698	698	100.00%
3270 Flexible Benefits				
8000 General Fund	-	30,528	30,528	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	58,619	58,619	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$58,619	\$58,619	100.00%
PERSONAL SERVICES				
8000 General Fund	-	175,000	175,000	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Pre and Post-Wildfire Resilience
Pkg Group: POL Pkg Type: POL Pkg Number: 132**

Description	Agency Request 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	-	\$175,000	\$175,000	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	25,000	25,000	100.00%
4300 Professional Services				
8000 General Fund	-	500,000	500,000	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	300,000	300,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	825,000	825,000	100.00%
TOTAL SERVICES & SUPPLIES	-	\$825,000	\$825,000	100.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	350,000	350,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	350,000	350,000	100.00%
TOTAL SPECIAL PAYMENTS	-	\$350,000	\$350,000	100.00%
EXPENDITURES				
8000 General Fund	-	1,350,000	1,350,000	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Pre and Post-Wildfire Resilience
Pkg Group: POL Pkg Type: POL Pkg Number: 132**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	\$1,350,000	\$1,350,000	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	(32,069)	(32,069)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	17,867	17,867	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	(9,617)	(9,617)	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	(9,617)	(9,617)	0	0.00%
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TOTAL TRANSFERS IN	(\$9,617)	(\$9,617)	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(32,069)	(32,069)	0	0.00%
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4400 Lottery Funds Ltd	(9,617)	(9,617)	0	0.00%
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6400 Federal Funds Ltd	17,867	17,867	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$23,819)	(\$23,819)	\$0	0.00%
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AVAILABLE REVENUES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
8000 General Fund	(32,069)	(32,069)	0	0.00%
4400 Lottery Funds Ltd	(9,617)	(9,617)	0	0.00%
6400 Federal Funds Ltd	17,867	17,867	0	0.00%
TOTAL AVAILABLE REVENUES	(\$23,819)	(\$23,819)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	4,381	4,381	0	0.00%
6400 Federal Funds Ltd	59	59	0	0.00%
All Funds	4,440	4,440	0	0.00%

3170 Overtime Payments

8000 General Fund	576	576	0	0.00%
3400 Other Funds Ltd	1,600	1,600	0	0.00%
6400 Federal Funds Ltd	510	510	0	0.00%
All Funds	2,686	2,686	0	0.00%

3180 Shift Differential

8000 General Fund	18	18	0	0.00%
3400 Other Funds Ltd	72	72	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Habitat Resources**

**Cross Reference Number: 63500-020-02-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	101	101	0	0.00%
All Funds	191	191	0	0.00%
SALARIES & WAGES				
8000 General Fund	594	594	0	0.00%
3400 Other Funds Ltd	6,053	6,053	0	0.00%
6400 Federal Funds Ltd	670	670	0	0.00%
TOTAL SALARIES & WAGES	\$7,317	\$7,317	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	94	94	0	0.00%
3400 Other Funds Ltd	265	265	0	0.00%
6400 Federal Funds Ltd	97	97	0	0.00%
All Funds	456	456	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(27,060)	(27,060)	0	0.00%
4400 Lottery Funds Ltd	(9,617)	(9,617)	0	0.00%
3400 Other Funds Ltd	25,432	25,432	0	0.00%
6400 Federal Funds Ltd	(3,187)	(3,187)	0	0.00%
All Funds	(14,432)	(14,432)	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
3230 Social Security Taxes				
8000 General Fund	45	45	0	0.00%
3400 Other Funds Ltd	463	463	0	0.00%
6400 Federal Funds Ltd	52	52	0	0.00%
All Funds	560	560	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	135	135	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(5,877)	(5,877)	0	0.00%
3400 Other Funds Ltd	5,258	5,258	0	0.00%
All Funds	(619)	(619)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(32,663)	(32,663)	0	0.00%
4400 Lottery Funds Ltd	(9,617)	(9,617)	0	0.00%
3400 Other Funds Ltd	31,418	31,418	0	0.00%
6400 Federal Funds Ltd	(3,038)	(3,038)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$13,900)	(\$13,900)	\$0	0.00%

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	12,973	12,973	0	0.00%
6400 Federal Funds Ltd	20,235	20,235	0	0.00%
All Funds	33,208	33,208	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	12,973	12,973	0	0.00%
6400 Federal Funds Ltd	20,235	20,235	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$33,208	\$33,208	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(32,069)	(32,069)	0	0.00%
4400 Lottery Funds Ltd	(9,617)	(9,617)	0	0.00%
3400 Other Funds Ltd	50,444	50,444	0	0.00%
6400 Federal Funds Ltd	17,867	17,867	0	0.00%
TOTAL PERSONAL SERVICES	\$26,625	\$26,625	\$0	0.00%
EXPENDITURES				
8000 General Fund	(32,069)	(32,069)	0	0.00%
4400 Lottery Funds Ltd	(9,617)	(9,617)	0	0.00%
3400 Other Funds Ltd	50,444	50,444	0	0.00%
6400 Federal Funds Ltd	17,867	17,867	0	0.00%
TOTAL EXPENDITURES	\$26,625	\$26,625	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(50,444)	(50,444)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$50,444)	(\$50,444)	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	(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	(145,447)	(145,447)	0	0.00%
TOTAL EXPENDITURES	(\$145,447)	(\$145,447)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	145,447	145,447	0	0.00%
TOTAL ENDING BALANCE	\$145,447	\$145,447	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	45,700	45,700	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	45,700	45,700	0	0.00%
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TOTAL REVENUE CATEGORIES	\$45,700	\$45,700	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	45,700	45,700	0	0.00%
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TOTAL AVAILABLE REVENUES	\$45,700	\$45,700	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	9,121	9,121	0	0.00%
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6400 Federal Funds Ltd	2,709	2,709	0	0.00%
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All Funds	11,830	11,830	0	0.00%
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4125 Out of State Travel

3400 Other Funds Ltd	61	61	0	0.00%
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6400 Federal Funds Ltd	195	195	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-020-02-00-00000

2015-17 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		
All Funds	256	256	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	992	992	0	0.00%
6400 Federal Funds Ltd	1,564	1,564	0	0.00%
All Funds	2,556	2,556	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	898	898	0	0.00%
6400 Federal Funds Ltd	618	618	0	0.00%
All Funds	1,516	1,516	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	1,625	1,625	0	0.00%
6400 Federal Funds Ltd	725	725	0	0.00%
All Funds	2,350	2,350	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	316	316	0	0.00%
6400 Federal Funds Ltd	701	701	0	0.00%
All Funds	1,017	1,017	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	412	412	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-020-02-00-00000

2015-17 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		
6400 Federal Funds Ltd	985	985	0	0.00%
All Funds	1,397	1,397	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	25,873	25,873	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	15	15	0	0.00%
6400 Federal Funds Ltd	128	128	0	0.00%
All Funds	143	143	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	5	5	0	0.00%
6400 Federal Funds Ltd	9	9	0	0.00%
All Funds	14	14	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	1,219	1,219	0	0.00%
6400 Federal Funds Ltd	651	651	0	0.00%
All Funds	1,870	1,870	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	416	416	0	0.00%
6400 Federal Funds Ltd	378	378	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-020-02-00-00000

2015-17 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		
All Funds	794	794	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	7,279	7,279	0	0.00%
6400 Federal Funds Ltd	700	700	0	0.00%
All Funds	7,979	7,979	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	5,892	5,892	0	0.00%
6400 Federal Funds Ltd	966	966	0	0.00%
All Funds	6,858	6,858	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,036	1,036	0	0.00%
6400 Federal Funds Ltd	584	584	0	0.00%
All Funds	1,620	1,620	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	131	131	0	0.00%
6400 Federal Funds Ltd	296	296	0	0.00%
All Funds	427	427	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	55,291	55,291	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	11,209	11,209	0	0.00%
TOTAL SERVICES & SUPPLIES	\$66,500	\$66,500	\$0	0.00%
CAPITAL OUTLAY				
5650 Land and Improvements				
3400 Other Funds Ltd	505	505	0	0.00%
6400 Federal Funds Ltd	1,264	1,264	0	0.00%
All Funds	1,769	1,769	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	305	305	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	301	301	0	0.00%
6400 Federal Funds Ltd	1,770	1,770	0	0.00%
All Funds	2,071	2,071	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	1,111	1,111	0	0.00%
6400 Federal Funds Ltd	3,034	3,034	0	0.00%
TOTAL CAPITAL OUTLAY	\$4,145	\$4,145	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-020-02-00-00000

2015-17 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		
6400 Federal Funds Ltd	31,457	31,457	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	56,402	56,402	0	0.00%
6400 Federal Funds Ltd	45,700	45,700	0	0.00%
TOTAL EXPENDITURES	\$102,102	\$102,102	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(56,402)	(56,402)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$56,402)	(\$56,402)	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Habitat Resources**

Cross Reference Number: 63500-020-02-00-00000

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				
4300 Professional Services				
3400 Other Funds Ltd	2,587	2,587	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,587	2,587	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,587	\$2,587	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	2,587	2,587	0	0.00%
TOTAL EXPENDITURES	\$2,587	\$2,587	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(2,587)	(2,587)	0	0.00%
TOTAL ENDING BALANCE	(\$2,587)	(\$2,587)	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail
 2015-17 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(31,163)	(31,163)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(31,163)	(31,163)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$31,163)	(\$31,163)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(31,163)	(31,163)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$31,163)	(\$31,163)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	(19,774)	(19,774)	0	0.00%
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3180 Shift Differential

8000 General Fund	(619)	(619)	0	0.00%
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SALARIES & WAGES

8000 General Fund	(20,393)	(20,393)	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
TOTAL SALARIES & WAGES	(\$20,393)	(\$20,393)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	(3,220)	(3,220)	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(1,227)	(1,227)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(1,560)	(1,560)	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	(4,641)	(4,641)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(122)	(122)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(10,770)	(10,770)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$10,770)	(\$10,770)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(31,163)	(31,163)	0	0.00%
TOTAL PERSONAL SERVICES	(\$31,163)	(\$31,163)	\$0	0.00%

EXPENDITURES

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Fish & Wildlife, Oregon Dept of

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**Package Comparison Report - Detail
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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		
8000 General Fund	(31,163)	(31,163)	0	0.00%
TOTAL EXPENDITURES	(\$31,163)	(\$31,163)	\$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
2015-17 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

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd (200,000) (200,000) 0 0.00%

4150 Employee Training

3400 Other Funds Ltd (15,000) (15,000) 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd (10,000) (10,000) 0 0.00%

4300 Professional Services

3400 Other Funds Ltd (649,925) (649,925) 0 0.00%

4450 Fuels and Utilities

3400 Other Funds Ltd (30,000) (30,000) 0 0.00%

4650 Other Services and Supplies

3400 Other Funds Ltd (56,955) (56,955) 0 0.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd (961,880) (961,880) 0 0.00%

TOTAL SERVICES & SUPPLIES

(\$961,880) (\$961,880) \$0 0.00%

CAPITAL OUTLAY

5650 Land and Improvements

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
3400 Other Funds Ltd	(17,322)	(17,322)	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	(10,475)	(10,475)	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	(10,323)	(10,323)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(38,120)	(38,120)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$38,120)	(\$38,120)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(1,000,000)	(1,000,000)	0	0.00%
TOTAL EXPENDITURES	(\$1,000,000)	(\$1,000,000)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	1,000,000	1,000,000	0	0.00%
TOTAL ENDING BALANCE	\$1,000,000	\$1,000,000	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail
 2015-17 Biennium
 Habitat Resources

Cross Reference Number: 63500-020-02-00-00000
 Package: Revenue Shortfall - General Fund Request
 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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	298,684	-	(298,684)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	298,684	-	(298,684)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$298,684	-	(\$298,684)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	298,684	-	(298,684)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$298,684	-	(\$298,684)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	202,696	202,696	0	0.00%
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3400 Other Funds Ltd	(202,696)	(202,696)	0	0.00%
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All Funds	-	-	0	0.00%
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SALARIES & WAGES

8000 General Fund	202,696	202,696	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Habitat Resources**

**Cross Reference Number: 63500-020-02-00-00000
Package: Revenue Shortfall - General Fund Request
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(202,696)	(202,696)	0	0.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	56	56	0	0.00%
3400 Other Funds Ltd	(56)	(56)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	32,006	32,006	0	0.00%
3400 Other Funds Ltd	(32,006)	(32,006)	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	15,506	15,506	0	0.00%
3400 Other Funds Ltd	(15,506)	(15,506)	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	88	88	0	0.00%
3400 Other Funds Ltd	(88)	(88)	0	0.00%
All Funds	-	-	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Habitat Resources**

**Cross Reference Number: 63500-020-02-00-00000
Package: Revenue Shortfall - General Fund Request
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		
3260 Mass Transit Tax				
8000 General Fund	1,216	1,216	0	0.00%
3400 Other Funds Ltd	(1,216)	(1,216)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	39,116	39,116	0	0.00%
3400 Other Funds Ltd	(39,116)	(39,116)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	87,988	87,988	0	0.00%
3400 Other Funds Ltd	(87,988)	(87,988)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(290,684)	(290,684)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(290,684)	(290,684)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$290,684)	(\$290,684)	100.00%

PERSONAL SERVICES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Habitat Resources**

**Cross Reference Number: 63500-020-02-00-00000
Package: Revenue Shortfall - General Fund Request
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		
8000 General Fund	290,684	-	(290,684)	(100.00%)
3400 Other Funds Ltd	(290,684)	(290,684)	0	0.00%
TOTAL PERSONAL SERVICES	-	(\$290,684)	(\$290,684)	100.00%
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	8,000	-	(8,000)	(100.00%)
3400 Other Funds Ltd	(8,000)	(8,000)	0	0.00%
All Funds	-	(8,000)	(8,000)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	8,000	-	(8,000)	(100.00%)
3400 Other Funds Ltd	(8,000)	(8,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	(\$8,000)	(\$8,000)	100.00%
EXPENDITURES				
8000 General Fund	298,684	-	(298,684)	(100.00%)
3400 Other Funds Ltd	(298,684)	(298,684)	0	0.00%
TOTAL EXPENDITURES	-	(\$298,684)	(\$298,684)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	298,684	298,684	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-020-02-00-00000

2015-17 Biennium

Package: Revenue Shortfall - General Fund Request

Habitat Resources

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	\$298,684	\$298,684	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Habitat Resources**

**Cross Reference Number: 63500-020-02-00-00000
Package: Coastal & Lower Col Status & Trend Monitoring
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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,000,005 - (1,000,005) (100.00%)

TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd 54,079 - (54,079) (100.00%)

1691 Tsfr From Watershed Enhance Bd

3400 Other Funds Ltd (2,222,877) (2,222,877) 0 0.00%

TRANSFERS IN

4400 Lottery Funds Ltd 54,079 - (54,079) (100.00%)

3400 Other Funds Ltd (2,222,877) (2,222,877) 0 0.00%

TOTAL TRANSFERS IN (\$2,168,798) (\$2,222,877) (\$54,079) (2.49%)

REVENUE CATEGORIES

8000 General Fund 1,000,005 - (1,000,005) (100.00%)

4400 Lottery Funds Ltd 54,079 - (54,079) (100.00%)

3400 Other Funds Ltd (2,222,877) (2,222,877) 0 0.00%

TOTAL REVENUE CATEGORIES (\$1,168,793) (\$2,222,877) (\$1,054,084) (90.19%)

AVAILABLE REVENUES

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Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Habitat Resources**

**Cross Reference Number: 63500-020-02-00-00000
Package: Coastal & Lower Col Status & Trend Monitoring
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		
8000 General Fund	1,000,005	-	(1,000,005)	(100.00%)
4400 Lottery Funds Ltd	54,079	-	(54,079)	(100.00%)
3400 Other Funds Ltd	(2,222,877)	(2,222,877)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$1,168,793)	(\$2,222,877)	(\$1,054,084)	(90.19%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	546,936	-	(546,936)	(100.00%)
4400 Lottery Funds Ltd	34,952	34,952	0	0.00%
3400 Other Funds Ltd	(1,365,399)	(1,365,399)	0	0.00%
All Funds	(783,511)	(1,330,447)	(546,936)	(69.81%)

3160 Temporary Appointments

3400 Other Funds Ltd	(78,766)	(78,766)	0	0.00%
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3170 Overtime Payments

3400 Other Funds Ltd	(54,935)	(54,935)	0	0.00%
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3180 Shift Differential

3400 Other Funds Ltd	(2,083)	(2,083)	0	0.00%
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SALARIES & WAGES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Habitat Resources**

**Cross Reference Number: 63500-020-02-00-00000
Package: Coastal & Lower Col Status & Trend Monitoring
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		
8000 General Fund	546,936	-	(546,936)	(100.00%)
4400 Lottery Funds Ltd	34,952	34,952	0	0.00%
3400 Other Funds Ltd	(1,501,183)	(1,501,183)	0	0.00%
TOTAL SALARIES & WAGES	(\$919,295)	(\$1,466,231)	(\$546,936)	(59.50%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	220	-	(220)	(100.00%)
4400 Lottery Funds Ltd	15	15	0	0.00%
3400 Other Funds Ltd	(623)	(623)	0	0.00%
All Funds	(388)	(608)	(220)	(56.70%)
3220 Public Employees Retire Cont				
8000 General Fund	86,360	-	(86,360)	(100.00%)
4400 Lottery Funds Ltd	5,519	5,519	0	0.00%
3400 Other Funds Ltd	(224,596)	(224,596)	0	0.00%
All Funds	(132,717)	(219,077)	(86,360)	(65.07%)
3230 Social Security Taxes				
8000 General Fund	41,840	-	(41,840)	(100.00%)
4400 Lottery Funds Ltd	2,674	2,674	0	0.00%
3400 Other Funds Ltd	(114,841)	(114,841)	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Habitat Resources**

**Cross Reference Number: 63500-020-02-00-00000
Package: Coastal & Lower Col Status & Trend Monitoring
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		
All Funds	(70,327)	(112,167)	(41,840)	(59.49%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	345	-	(345)	(100.00%)
4400 Lottery Funds Ltd	24	24	0	0.00%
3400 Other Funds Ltd	(976)	(976)	0	0.00%
All Funds	(607)	(952)	(345)	(56.84%)
3260 Mass Transit Tax				
8000 General Fund	3,281	-	(3,281)	(100.00%)
4400 Lottery Funds Ltd	210	210	0	0.00%
3400 Other Funds Ltd	(9,007)	(9,007)	0	0.00%
All Funds	(5,516)	(8,797)	(3,281)	(59.48%)
3270 Flexible Benefits				
8000 General Fund	152,640	-	(152,640)	(100.00%)
4400 Lottery Funds Ltd	10,685	10,685	0	0.00%
3400 Other Funds Ltd	(432,989)	(432,989)	0	0.00%
All Funds	(269,664)	(422,304)	(152,640)	(56.60%)
OTHER PAYROLL EXPENSES				
8000 General Fund	284,686	-	(284,686)	(100.00%)
4400 Lottery Funds Ltd	19,127	19,127	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Habitat Resources**

**Cross Reference Number: 63500-020-02-00-00000
Package: Coastal & Lower Col Status & Trend Monitoring
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	(783,032)	(783,032)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$479,219)	(\$763,905)	(\$284,686)	(59.41%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
4400 Lottery Funds Ltd	-	(54,079)	(54,079)	100.00%
P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	-	(54,079)	(54,079)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$54,079)	(\$54,079)	100.00%
PERSONAL SERVICES				
8000 General Fund	831,622	-	(831,622)	(100.00%)
4400 Lottery Funds Ltd	54,079	-	(54,079)	(100.00%)
3400 Other Funds Ltd	(2,284,215)	(2,284,215)	0	0.00%
TOTAL PERSONAL SERVICES	(\$1,398,514)	(\$2,284,215)	(\$885,701)	(63.33%)
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
8000 General Fund	168,383	-	(168,383)	(100.00%)
3400 Other Funds Ltd	(119,257)	(119,257)	0	0.00%
All Funds	49,126	(119,257)	(168,383)	(342.76%)
4650 Other Services and Supplies				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Habitat Resources**

**Cross Reference Number: 63500-020-02-00-00000
Package: Coastal & Lower Col Status & Trend Monitoring
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	(1,909)	(1,909)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	168,383	-	(168,383)	(100.00%)
3400 Other Funds Ltd	(121,166)	(121,166)	0	0.00%
TOTAL SERVICES & SUPPLIES	\$47,217	(\$121,166)	(\$168,383)	(356.62%)
EXPENDITURES				
8000 General Fund	1,000,005	-	(1,000,005)	(100.00%)
4400 Lottery Funds Ltd	54,079	-	(54,079)	(100.00%)
3400 Other Funds Ltd	(2,405,381)	(2,405,381)	0	0.00%
TOTAL EXPENDITURES	(\$1,351,297)	(\$2,405,381)	(\$1,054,084)	(78.01%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	182,504	182,504	0	0.00%
TOTAL ENDING BALANCE	\$182,504	\$182,504	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(11)	(16)	(5)	(45.45%)
8180 Position Reconciliation	-	5	5	100.00%
TOTAL AUTHORIZED POSITIONS	(11)	(11)	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Habitat Resources**

**Cross Reference Number: 63500-020-02-00-00000
Package: Coastal & Lower Col Status & Trend Monitoring
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		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(8.76)	(13.76)	(5.00)	(57.08%)
8280 FTE Reconciliation	-	5.00	5.00	100.00%
TOTAL AUTHORIZED FTE	(8.76)	(8.76)	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Habitat Resources**

**Cross Reference Number: 63500-020-02-00-00000
Package: Coordination of Energy Dev & Transmission
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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	62,448	-	(62,448)	(100.00%)
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	162,552	162,552	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	62,448	-	(62,448)	(100.00%)
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3400 Other Funds Ltd	162,552	162,552	0	0.00%
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TOTAL REVENUE CATEGORIES	\$225,000	\$162,552	(\$62,448)	(27.75%)
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AVAILABLE REVENUES

8000 General Fund	62,448	-	(62,448)	(100.00%)
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3400 Other Funds Ltd	162,552	162,552	0	0.00%
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TOTAL AVAILABLE REVENUES	\$225,000	\$162,552	(\$62,448)	(27.75%)
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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
2015-17 Biennium
Habitat Resources**

**Cross Reference Number: 63500-020-02-00-00000
Package: Coordination of Energy Dev & Transmission
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		
8000 General Fund	26,148	-	(26,148)	(100.00%)
3400 Other Funds Ltd	78,444	104,592	26,148	33.33%
All Funds	104,592	104,592	0	0.00%
SALARIES & WAGES				
8000 General Fund	26,148	-	(26,148)	(100.00%)
3400 Other Funds Ltd	78,444	104,592	26,148	33.33%
TOTAL SALARIES & WAGES	\$104,592	\$104,592	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	11	-	(11)	(100.00%)
3400 Other Funds Ltd	33	44	11	33.33%
All Funds	44	44	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	4,129	-	(4,129)	(100.00%)
3400 Other Funds Ltd	12,386	16,515	4,129	33.34%
All Funds	16,515	16,515	0	0.00%
3230 Social Security Taxes				
8000 General Fund	2,000	-	(2,000)	(100.00%)
3400 Other Funds Ltd	6,001	8,001	2,000	33.33%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Habitat Resources**

**Cross Reference Number: 63500-020-02-00-00000
Package: Coordination of Energy Dev & Transmission
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		
All Funds	8,001	8,001	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	17	-	(17)	(100.00%)
3400 Other Funds Ltd	52	69	17	32.69%
All Funds	69	69	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	157	-	(157)	(100.00%)
3400 Other Funds Ltd	471	628	157	33.33%
All Funds	628	628	0	0.00%
3270 Flexible Benefits				
8000 General Fund	7,632	-	(7,632)	(100.00%)
3400 Other Funds Ltd	22,896	30,528	7,632	33.33%
All Funds	30,528	30,528	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	13,946	-	(13,946)	(100.00%)
3400 Other Funds Ltd	41,839	55,785	13,946	33.33%
TOTAL OTHER PAYROLL EXPENSES	\$55,785	\$55,785	\$0	0.00%

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Habitat Resources**

**Cross Reference Number: 63500-020-02-00-00000
Package: Coordination of Energy Dev & Transmission
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		
3400 Other Funds Ltd	-	(40,094)	(40,094)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(40,094)	(40,094)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$40,094)	(\$40,094)	100.00%
PERSONAL SERVICES				
8000 General Fund	40,094	-	(40,094)	(100.00%)
3400 Other Funds Ltd	120,283	120,283	0	0.00%
TOTAL PERSONAL SERVICES	\$160,377	\$120,283	(\$40,094)	(25.00%)
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	22,354	-	(22,354)	(100.00%)
3400 Other Funds Ltd	42,269	42,269	0	0.00%
All Funds	64,623	42,269	(22,354)	(34.59%)
SERVICES & SUPPLIES				
8000 General Fund	22,354	-	(22,354)	(100.00%)
3400 Other Funds Ltd	42,269	42,269	0	0.00%
TOTAL SERVICES & SUPPLIES	\$64,623	\$42,269	(\$22,354)	(34.59%)
EXPENDITURES				
8000 General Fund	62,448	-	(62,448)	(100.00%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Habitat Resources**

**Cross Reference Number: 63500-020-02-00-00000
Package: Coordination of Energy Dev & Transmission
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		
3400 Other Funds Ltd	162,552	162,552	0	0.00%
TOTAL EXPENDITURES	\$225,000	\$162,552	(\$62,448)	(27.75%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	903	903	0	0.00%
TRANSFERS IN				
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	12,806	12,806	0	0.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	12,806	12,806	0	0.00%
TOTAL TRANSFERS IN	\$12,806	\$12,806	\$0	0.00%
REVENUE CATEGORIES				
4400 Lottery Funds Ltd	12,806	12,806	0	0.00%
6400 Federal Funds Ltd	903	903	0	0.00%
TOTAL REVENUE CATEGORIES	\$13,709	\$13,709	\$0	0.00%
AVAILABLE REVENUES				
4400 Lottery Funds Ltd	12,806	12,806	0	0.00%
6400 Federal Funds Ltd	903	903	0	0.00%
TOTAL AVAILABLE REVENUES	\$13,709	\$13,709	\$0	0.00%

EXPENDITURES

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ANA101A - Package Comparison Report - Detail

ANA101A

8:15 AM

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	54	54	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	415	415	0	0.00%
6400 Federal Funds Ltd	143	143	0	0.00%
All Funds	558	558	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	54	54	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
All Funds	56	56	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	523	523	0	0.00%
6400 Federal Funds Ltd	145	145	0	0.00%
TOTAL SALARIES & WAGES	\$668	\$668	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	75	75	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	23	23	0	0.00%
All Funds	98	98	0	0.00%
3221 Pension Obligation Bond				
4400 Lottery Funds Ltd	1,168	1,168	0	0.00%
3400 Other Funds Ltd	34,580	34,580	0	0.00%
6400 Federal Funds Ltd	(20,862)	(20,862)	0	0.00%
All Funds	14,886	14,886	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	40	40	0	0.00%
6400 Federal Funds Ltd	11	11	0	0.00%
All Funds	51	51	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	4	4	0	0.00%
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	16	16	0	0.00%
3400 Other Funds Ltd	295	295	0	0.00%
All Funds	311	311	0	0.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	1,184	1,184	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	34,994	34,994	0	0.00%
6400 Federal Funds Ltd	(20,828)	(20,828)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$15,350	\$15,350	\$0	0.00%
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%
P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	11,622	11,622	0	0.00%
6400 Federal Funds Ltd	21,586	21,586	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$33,208	\$33,208	\$0	0.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	12,806	12,806	0	0.00%
3400 Other Funds Ltd	35,517	35,517	0	0.00%
6400 Federal Funds Ltd	903	903	0	0.00%
TOTAL PERSONAL SERVICES	\$49,226	\$49,226	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	12,806	12,806	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	35,517	35,517	0	0.00%
6400 Federal Funds Ltd	903	903	0	0.00%
TOTAL EXPENDITURES	\$49,226	\$49,226	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(35,517)	(35,517)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$35,517)	(\$35,517)	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(768,980)	(768,980)	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	(768,980)	(768,980)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$768,980)	(\$768,980)	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	(768,980)	(768,980)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$768,980)	(\$768,980)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

6400 Federal Funds Ltd	(768,980)	(768,980)	0	0.00%
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SERVICES & SUPPLIES

6400 Federal Funds Ltd	(768,980)	(768,980)	0	0.00%
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TOTAL SERVICES & SUPPLIES	(\$768,980)	(\$768,980)	\$0	0.00%
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EXPENDITURES

6400 Federal Funds Ltd	(768,980)	(768,980)	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
TOTAL EXPENDITURES	(\$768,980)	(\$768,980)	\$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
2015-17 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	51,544	51,544	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	10,495	10,495	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	10,495	10,495	0	0.00%
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TOTAL TRANSFERS IN	\$10,495	\$10,495	\$0	0.00%
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REVENUE CATEGORIES

4400 Lottery Funds Ltd	10,495	10,495	0	0.00%
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6400 Federal Funds Ltd	51,544	51,544	0	0.00%
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TOTAL REVENUE CATEGORIES	\$62,039	\$62,039	\$0	0.00%
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AVAILABLE REVENUES

4400 Lottery Funds Ltd	10,495	10,495	0	0.00%
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6400 Federal Funds Ltd	51,544	51,544	0	0.00%
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TOTAL AVAILABLE REVENUES	\$62,039	\$62,039	\$0	0.00%
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EXPENDITURES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	390	390	0	0.00%
6400 Federal Funds Ltd	2,863	2,863	0	0.00%
All Funds	3,253	3,253	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	69	69	0	0.00%
6400 Federal Funds Ltd	670	670	0	0.00%
All Funds	739	739	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	69	69	0	0.00%
6400 Federal Funds Ltd	844	844	0	0.00%
All Funds	913	913	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	199	199	0	0.00%
6400 Federal Funds Ltd	1,382	1,382	0	0.00%
All Funds	1,581	1,581	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	123	123	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	924	924	0	0.00%
All Funds	1,047	1,047	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	75	75	0	0.00%
6400 Federal Funds Ltd	380	380	0	0.00%
All Funds	455	455	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	192	192	0	0.00%
6400 Federal Funds Ltd	323	323	0	0.00%
All Funds	515	515	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	138	138	0	0.00%
6400 Federal Funds Ltd	23,746	23,746	0	0.00%
All Funds	23,884	23,884	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	116	116	0	0.00%
6400 Federal Funds Ltd	381	381	0	0.00%
All Funds	497	497	0	0.00%
4400 Dues and Subscriptions				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	42	42	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	49	49	0	0.00%
6400 Federal Funds Ltd	395	395	0	0.00%
All Funds	444	444	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	17	17	0	0.00%
6400 Federal Funds Ltd	84	84	0	0.00%
All Funds	101	101	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,294	1,294	0	0.00%
6400 Federal Funds Ltd	2,206	2,206	0	0.00%
All Funds	3,500	3,500	0	0.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	10,495	10,495	0	0.00%
3400 Other Funds Ltd	12,666	12,666	0	0.00%
6400 Federal Funds Ltd	3,725	3,725	0	0.00%
All Funds	26,886	26,886	0	0.00%
4700 Expendable Prop 250 - 5000				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	337	337	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	154	154	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	10,495	10,495	0	0.00%
3400 Other Funds Ltd	15,397	15,397	0	0.00%
6400 Federal Funds Ltd	38,456	38,456	0	0.00%
TOTAL SERVICES & SUPPLIES	\$64,348	\$64,348	\$0	0.00%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
6400 Federal Funds Ltd	348	348	0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	12,740	12,740	0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	10,495	10,495	0	0.00%
3400 Other Funds Ltd	15,397	15,397	0	0.00%
6400 Federal Funds Ltd	51,544	51,544	0	0.00%
TOTAL EXPENDITURES	\$77,436	\$77,436	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(15,397)	(15,397)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$15,397)	(\$15,397)	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Conservation**

Cross Reference Number: 63500-020-03-00-00000

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		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,374	2,374	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	2,374	2,374	0	0.00%
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TOTAL REVENUE CATEGORIES	\$2,374	\$2,374	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	2,374	2,374	0	0.00%
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TOTAL AVAILABLE REVENUES	\$2,374	\$2,374	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3400 Other Funds Ltd	14	14	0	0.00%
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6400 Federal Funds Ltd	2,374	2,374	0	0.00%
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All Funds	2,388	2,388	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	14	14	0	0.00%
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6400 Federal Funds Ltd	2,374	2,374	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Conservation**

Cross Reference Number: 63500-020-03-00-00000

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		
TOTAL SERVICES & SUPPLIES	\$2,388	\$2,388	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	14	14	0	0.00%
6400 Federal Funds Ltd	2,374	2,374	0	0.00%
TOTAL EXPENDITURES	\$2,388	\$2,388	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(14)	(14)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$14)	(\$14)	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Conservation**

**Cross Reference Number: 63500-020-03-00-00000
Package: Coastal & Lower Col Status & Trend Monitoring
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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	203,521	203,521	0	0.00%
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TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd	(92,232)	-	92,232	100.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	(92,232)	-	92,232	100.00%
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TOTAL TRANSFERS IN

(\$92,232)	-	\$92,232	100.00%
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REVENUE CATEGORIES

4400 Lottery Funds Ltd	(92,232)	-	92,232	100.00%
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6400 Federal Funds Ltd	203,521	203,521	0	0.00%
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TOTAL REVENUE CATEGORIES

\$111,289	\$203,521	\$92,232	82.88%
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AVAILABLE REVENUES

4400 Lottery Funds Ltd	(92,232)	-	92,232	100.00%
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6400 Federal Funds Ltd	203,521	203,521	0	0.00%
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TOTAL AVAILABLE REVENUES

\$111,289	\$203,521	\$92,232	82.88%
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EXPENDITURES

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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Conservation**

**Cross Reference Number: 63500-020-03-00-00000
Package: Coastal & Lower Col Status & Trend Monitoring
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		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
4400 Lottery Funds Ltd	(61,782)	(61,782)	0	0.00%
3400 Other Funds Ltd	(38,000)	(38,000)	0	0.00%
6400 Federal Funds Ltd	140,129	140,129	0	0.00%
All Funds	40,347	40,347	0	0.00%
SALARIES & WAGES				
4400 Lottery Funds Ltd	(61,782)	(61,782)	0	0.00%
3400 Other Funds Ltd	(38,000)	(38,000)	0	0.00%
6400 Federal Funds Ltd	140,129	140,129	0	0.00%
TOTAL SALARIES & WAGES	\$40,347	\$40,347	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	(22)	(22)	0	0.00%
3400 Other Funds Ltd	(11)	(11)	0	0.00%
6400 Federal Funds Ltd	44	44	0	0.00%
All Funds	11	11	0	0.00%
3220 Public Employees Retire Cont				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Conservation**

**Cross Reference Number: 63500-020-03-00-00000
Package: Coastal & Lower Col Status & Trend Monitoring
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		
4400 Lottery Funds Ltd	(9,755)	(9,755)	0	0.00%
3400 Other Funds Ltd	(6,000)	(6,000)	0	0.00%
6400 Federal Funds Ltd	22,126	22,126	0	0.00%
All Funds	6,371	6,371	0	0.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	(4,727)	(4,727)	0	0.00%
3400 Other Funds Ltd	(2,907)	(2,907)	0	0.00%
6400 Federal Funds Ltd	10,720	10,720	0	0.00%
All Funds	3,086	3,086	0	0.00%
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	(36)	(36)	0	0.00%
3400 Other Funds Ltd	(16)	(16)	0	0.00%
6400 Federal Funds Ltd	69	69	0	0.00%
All Funds	17	17	0	0.00%
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	(371)	(371)	0	0.00%
3400 Other Funds Ltd	(228)	(228)	0	0.00%
All Funds	(599)	(599)	0	0.00%
3270 Flexible Benefits				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Conservation**

**Cross Reference Number: 63500-020-03-00-00000
Package: Coastal & Lower Col Status & Trend Monitoring
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		
4400 Lottery Funds Ltd	(15,539)	(15,539)	0	0.00%
3400 Other Funds Ltd	(7,222)	(7,222)	0	0.00%
6400 Federal Funds Ltd	30,433	30,433	0	0.00%
All Funds	7,672	7,672	0	0.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	(30,450)	(30,450)	0	0.00%
3400 Other Funds Ltd	(16,384)	(16,384)	0	0.00%
6400 Federal Funds Ltd	63,392	63,392	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$16,558	\$16,558	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
4400 Lottery Funds Ltd	-	92,232	92,232	100.00%
P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	-	92,232	92,232	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$92,232	\$92,232	100.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	(92,232)	-	92,232	100.00%
3400 Other Funds Ltd	(54,384)	(54,384)	0	0.00%
6400 Federal Funds Ltd	203,521	203,521	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Conservation**

**Cross Reference Number: 63500-020-03-00-00000
Package: Coastal & Lower Col Status & Trend Monitoring
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 PERSONAL SERVICES	\$56,905	\$149,137	\$92,232	162.08%
EXPENDITURES				
4400 Lottery Funds Ltd	(92,232)	-	92,232	100.00%
3400 Other Funds Ltd	(54,384)	(54,384)	0	0.00%
6400 Federal Funds Ltd	203,521	203,521	0	0.00%
TOTAL EXPENDITURES	\$56,905	\$149,137	\$92,232	162.08%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	54,384	54,384	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$54,384	\$54,384	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.25	0.25	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Conservation**

**Cross Reference Number: 63500-020-03-00-00000
Package: Oregon Conservation Strategy Implementation
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

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd 1,000,000 - (1,000,000) (100.00%)

TRANSFERS IN

4400 Lottery Funds Ltd 1,000,000 - (1,000,000) (100.00%)

TOTAL TRANSFERS IN \$1,000,000 - (\$1,000,000) (100.00%)

REVENUE CATEGORIES

4400 Lottery Funds Ltd 1,000,000 - (1,000,000) (100.00%)

TOTAL REVENUE CATEGORIES \$1,000,000 - (\$1,000,000) (100.00%)

AVAILABLE REVENUES

4400 Lottery Funds Ltd 1,000,000 - (1,000,000) (100.00%)

TOTAL AVAILABLE REVENUES \$1,000,000 - (\$1,000,000) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

4400 Lottery Funds Ltd 299,592 - (299,592) (100.00%)

SALARIES & WAGES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Conservation**

**Cross Reference Number: 63500-020-03-00-00000
Package: Oregon Conservation Strategy Implementation
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		
4400 Lottery Funds Ltd	299,592	-	(299,592)	(100.00%)
TOTAL SALARIES & WAGES	\$299,592	-	(\$299,592)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	132	-	(132)	(100.00%)
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	47,304	-	(47,304)	(100.00%)
3230 Social Security Taxes				
4400 Lottery Funds Ltd	22,920	-	(22,920)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	207	-	(207)	(100.00%)
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	1,798	-	(1,798)	(100.00%)
3270 Flexible Benefits				
4400 Lottery Funds Ltd	91,584	-	(91,584)	(100.00%)
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	163,945	-	(163,945)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$163,945	-	(\$163,945)	(100.00%)

PERSONAL SERVICES

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Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Conservation**

**Cross Reference Number: 63500-020-03-00-00000
Package: Oregon Conservation Strategy Implementation
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		
4400 Lottery Funds Ltd	463,537	-	(463,537)	(100.00%)
TOTAL PERSONAL SERVICES	\$463,537	-	(\$463,537)	(100.00%)
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	536,463	-	(536,463)	(100.00%)
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	536,463	-	(536,463)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$536,463	-	(\$536,463)	(100.00%)
EXPENDITURES				
4400 Lottery Funds Ltd	1,000,000	-	(1,000,000)	(100.00%)
TOTAL EXPENDITURES	\$1,000,000	-	(\$1,000,000)	(100.00%)
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	-	(3.00)	(100.00%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	1,560,000	1,560,000	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	1,560,000	1,560,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$1,560,000	\$1,560,000	\$0	0.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	1,560,000	1,560,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,560,000	\$1,560,000	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	170,920	170,920	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	170,920	170,920	0	0.00%
TOTAL SALARIES & WAGES	\$170,920	\$170,920	\$0	0.00%
OTHER PAYROLL EXPENSES				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	103	103	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	26,989	26,989	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	13,076	13,076	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	160	160	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	71,232	71,232	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	111,560	111,560	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$111,560	\$111,560	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	282,480	282,480	0	0.00%
TOTAL PERSONAL SERVICES	\$282,480	\$282,480	\$0	0.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
6400 Federal Funds Ltd	1,162,520	1,162,520	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	1,162,520	1,162,520	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,162,520	\$1,162,520	\$0	0.00%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
6400 Federal Funds Ltd	115,000	115,000	0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	1,560,000	1,560,000	0	0.00%
TOTAL EXPENDITURES	\$1,560,000	\$1,560,000	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.33	2.33	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	702,106	702,106	0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(702,106)	(702,106)	0	0.00%
TOTAL ENDING BALANCE	(\$702,106)	(\$702,106)	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	3,054,022	3,054,022	0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(3,054,022)	(3,054,022)	0	0.00%
TOTAL ENDING BALANCE	(\$3,054,022)	(\$3,054,022)	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
EXPENDITURES				
SPECIAL PAYMENTS				
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	300,000	300,000	0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(300,000)	(300,000)	0	0.00%
TOTAL ENDING BALANCE	(\$300,000)	(\$300,000)	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-030-00-00-00000

2015-17 Biennium

Package: Revenue Shortfalls

State Police Enforcement

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				
SPECIAL PAYMENTS				
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	(2,058,728)	(2,058,728)	0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	2,058,728	2,058,728	0	0.00%
TOTAL ENDING BALANCE	\$2,058,728	\$2,058,728	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail
 2015-17 Biennium
 State Police Enforcement

Cross Reference Number: 63500-030-00-00-00000
 Package: Revenue Shortfall - General Fund Request
 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				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	5,180,000	-	(5,180,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	5,180,000	-	(5,180,000)	(100.00%)
TOTAL REVENUE CATEGORIES	\$5,180,000	-	(\$5,180,000)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	5,180,000	-	(5,180,000)	(100.00%)
TOTAL AVAILABLE REVENUES	\$5,180,000	-	(\$5,180,000)	(100.00%)
EXPENDITURES				
SPECIAL PAYMENTS				
6257 Spc Pmt to Police, Dept of State				
8000 General Fund	5,180,000	-	(5,180,000)	(100.00%)
3400 Other Funds Ltd	(5,180,000)	(5,180,000)	0	0.00%
All Funds	-	(5,180,000)	(5,180,000)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	5,180,000	5,180,000	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-030-00-00-00000

2015-17 Biennium

Package: Revenue Shortfall - General Fund Request

State Police Enforcement

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	\$5,180,000	\$5,180,000	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
State Police Enforcement**

**Cross Reference Number: 63500-030-00-00-00000
Package: Revenue Shortfall - Fee Adjustment
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		
EXPENDITURES				
SPECIAL PAYMENTS				
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	2,058,728	2,058,728	0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(2,058,728)	(2,058,728)	0	0.00%
TOTAL ENDING BALANCE	(\$2,058,728)	(\$2,058,728)	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
State Police Enforcement**

**Cross Reference Number: 63500-030-00-00-00000
Package: SB830 Col River Fish Management & Reform
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				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	522,000	522,000	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	522,000	522,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$522,000	\$522,000	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	522,000	522,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$522,000	\$522,000	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	522,000	522,000	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
2015-17 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	(968)	(968)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,242	2,242	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(968)	(968)	0	0.00%
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6400 Federal Funds Ltd	2,242	2,242	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,274	\$1,274	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(968)	(968)	0	0.00%
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6400 Federal Funds Ltd	2,242	2,242	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,274	\$1,274	\$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
2015-17 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	821	821	0	0.00%
6400 Federal Funds Ltd	796	796	0	0.00%
All Funds	1,617	1,617	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	17	17	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	972	972	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	1,810	1,810	0	0.00%
6400 Federal Funds Ltd	796	796	0	0.00%
TOTAL SALARIES & WAGES	\$2,606	\$2,606	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	156	156	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(669)	(669)	0	0.00%
3400 Other Funds Ltd	40,219	40,219	0	0.00%
6400 Federal Funds Ltd	1,817	1,817	0	0.00%
All Funds	41,367	41,367	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
3230 Social Security Taxes				
3400 Other Funds Ltd	140	140	0	0.00%
6400 Federal Funds Ltd	61	61	0	0.00%
All Funds	201	201	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	11,727	11,727	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(299)	(299)	0	0.00%
3400 Other Funds Ltd	3,488	3,488	0	0.00%
All Funds	3,189	3,189	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(968)	(968)	0	0.00%
3400 Other Funds Ltd	55,730	55,730	0	0.00%
6400 Federal Funds Ltd	1,878	1,878	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$56,640	\$56,640	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(104,949)	(104,949)	0	0.00%
6400 Federal Funds Ltd	(432)	(432)	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
All Funds	(105,381)	(105,381)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(968)	(968)	0	0.00%
3400 Other Funds Ltd	(47,409)	(47,409)	0	0.00%
6400 Federal Funds Ltd	2,242	2,242	0	0.00%
TOTAL PERSONAL SERVICES	(\$46,135)	(\$46,135)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(968)	(968)	0	0.00%
3400 Other Funds Ltd	(47,409)	(47,409)	0	0.00%
6400 Federal Funds Ltd	2,242	2,242	0	0.00%
TOTAL EXPENDITURES	(\$46,135)	(\$46,135)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	47,409	47,409	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$47,409	\$47,409	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(700,000)	(700,000)	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	(700,000)	(700,000)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$700,000)	(\$700,000)	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	(700,000)	(700,000)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$700,000)	(\$700,000)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4575 Agency Program Related S and S

6400 Federal Funds Ltd	(700,000)	(700,000)	0	0.00%
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4650 Other Services and Supplies

3400 Other Funds Ltd	(1,888)	(1,888)	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	(1,888)	(1,888)	0	0.00%
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6400 Federal Funds Ltd	(700,000)	(700,000)	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
TOTAL SERVICES & SUPPLIES	(\$701,888)	(\$701,888)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(1,888)	(1,888)	0	0.00%
6400 Federal Funds Ltd	(700,000)	(700,000)	0	0.00%
TOTAL EXPENDITURES	(\$701,888)	(\$701,888)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	1,888	1,888	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$1,888	\$1,888	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	2,562,457	2,293,531	(268,926)	(10.49%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	29,862	29,862	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	2,562,457	2,293,531	(268,926)	(10.49%)
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6400 Federal Funds Ltd	29,862	29,862	0	0.00%
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TOTAL REVENUE CATEGORIES	\$2,592,319	\$2,323,393	(\$268,926)	(10.37%)
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AVAILABLE REVENUES

8000 General Fund	2,562,457	2,293,531	(268,926)	(10.49%)
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6400 Federal Funds Ltd	29,862	29,862	0	0.00%
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TOTAL AVAILABLE REVENUES	\$2,592,319	\$2,323,393	(\$268,926)	(10.37%)
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	5,684	5,684	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	1,660	1,660	0	0.00%
All Funds	7,344	7,344	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	666	666	0	0.00%
6400 Federal Funds Ltd	428	428	0	0.00%
All Funds	1,094	1,094	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	2,255	2,255	0	0.00%
6400 Federal Funds Ltd	845	845	0	0.00%
All Funds	3,100	3,100	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	26,943	26,943	0	0.00%
6400 Federal Funds Ltd	1,270	1,270	0	0.00%
All Funds	28,213	28,213	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	43,498	43,498	0	0.00%
6400 Federal Funds Ltd	264	264	0	0.00%
All Funds	43,762	43,762	0	0.00%
4225 State Gov. Service Charges				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	2,562,457	2,293,531	(268,926)	(10.49%)
3400 Other Funds Ltd	1,153,808	749,654	(404,154)	(35.03%)
All Funds	3,716,265	3,043,185	(673,080)	(18.11%)
4250 Data Processing				
3400 Other Funds Ltd	2,127	2,127	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	6,720	6,720	0	0.00%
6400 Federal Funds Ltd	4,991	4,991	0	0.00%
All Funds	11,711	11,711	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	61,266	61,266	0	0.00%
6400 Federal Funds Ltd	7,348	7,348	0	0.00%
All Funds	68,614	68,614	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	53,478	53,478	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	107,533	76,238	(31,295)	(29.10%)
4350 Dispute Resolution Services				
3400 Other Funds Ltd	297	297	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	690	690	0	0.00%
6400 Federal Funds Ltd	424	424	0	0.00%
All Funds	1,114	1,114	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	346	346	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	7,545	7,545	0	0.00%
6400 Federal Funds Ltd	207	207	0	0.00%
All Funds	7,752	7,752	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	8,118	8,118	0	0.00%
6400 Federal Funds Ltd	200	200	0	0.00%
All Funds	8,318	8,318	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	35,348	35,348	0	0.00%
6400 Federal Funds Ltd	4,478	4,478	0	0.00%
All Funds	39,826	39,826	0	0.00%
4600 Intra-agency Charges				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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	39,936	39,936	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	44,342	44,342	0	0.00%
6400 Federal Funds Ltd	4,546	4,546	0	0.00%
All Funds	48,888	48,888	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	528	528	0	0.00%
6400 Federal Funds Ltd	2,021	2,021	0	0.00%
All Funds	2,549	2,549	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	8,320	8,320	0	0.00%
6400 Federal Funds Ltd	171	171	0	0.00%
All Funds	8,491	8,491	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	2,562,457	2,293,531	(268,926)	(10.49%)
3400 Other Funds Ltd	1,609,448	1,173,999	(435,449)	(27.06%)
6400 Federal Funds Ltd	28,853	28,853	0	0.00%
TOTAL SERVICES & SUPPLIES	\$4,200,758	\$3,496,383	(\$704,375)	(16.77%)

CAPITAL OUTLAY

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	5,743	5,743	0	0.00%
5450 Agricultural Equip. and Mach.				
3400 Other Funds Ltd	4,121	4,121	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	15,052	15,052	0	0.00%
5700 Building Structures				
6400 Federal Funds Ltd	1,009	1,009	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	3,166	3,166	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	28,082	28,082	0	0.00%
6400 Federal Funds Ltd	1,009	1,009	0	0.00%
TOTAL CAPITAL OUTLAY	\$29,091	\$29,091	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,562,457	2,293,531	(268,926)	(10.49%)
3400 Other Funds Ltd	1,637,530	1,202,081	(435,449)	(26.59%)
6400 Federal Funds Ltd	29,862	29,862	0	0.00%
TOTAL EXPENDITURES	\$4,229,849	\$3,525,474	(\$704,375)	(16.65%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,637,530)	(1,202,081)	435,449	26.59%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$1,637,530)	(\$1,202,081)	\$435,449	26.59%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Administration**

Cross Reference Number: 63500-040-00-00-00000

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		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	735	735	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	735	735	0	0.00%
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TOTAL REVENUE CATEGORIES	\$735	\$735	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	735	735	0	0.00%
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TOTAL AVAILABLE REVENUES	\$735	\$735	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3400 Other Funds Ltd	6,126	6,126	0	0.00%
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6400 Federal Funds Ltd	735	735	0	0.00%
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All Funds	6,861	6,861	0	0.00%
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4350 Dispute Resolution Services

3400 Other Funds Ltd	4,617	4,617	0	0.00%
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4650 Other Services and Supplies

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Administration**

Cross Reference Number: 63500-040-00-00-00000

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		
3400 Other Funds Ltd	4,528	4,528	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	15,271	15,271	0	0.00%
6400 Federal Funds Ltd	735	735	0	0.00%
TOTAL SERVICES & SUPPLIES	\$16,006	\$16,006	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	15,271	15,271	0	0.00%
6400 Federal Funds Ltd	735	735	0	0.00%
TOTAL EXPENDITURES	\$16,006	\$16,006	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(15,271)	(15,271)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$15,271)	(\$15,271)	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Administration**

Cross Reference Number: 63500-040-00-00-00000

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		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(71,597)	(71,597)	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	(71,597)	(71,597)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$71,597)	(\$71,597)	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	(71,597)	(71,597)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$71,597)	(\$71,597)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(268,356)	(268,356)	0	0.00%
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6400 Federal Funds Ltd	(39,384)	(39,384)	0	0.00%
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All Funds	(307,740)	(307,740)	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	(268,356)	(268,356)	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Administration**

Cross Reference Number: 63500-040-00-00-00000

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		
6400 Federal Funds Ltd	(39,384)	(39,384)	0	0.00%
TOTAL SALARIES & WAGES	(\$307,740)	(\$307,740)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(99)	(99)	0	0.00%
6400 Federal Funds Ltd	(33)	(33)	0	0.00%
All Funds	(132)	(132)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(42,373)	(42,373)	0	0.00%
6400 Federal Funds Ltd	(6,219)	(6,219)	0	0.00%
All Funds	(48,592)	(48,592)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(20,529)	(20,529)	0	0.00%
6400 Federal Funds Ltd	(3,013)	(3,013)	0	0.00%
All Funds	(23,542)	(23,542)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(155)	(155)	0	0.00%
6400 Federal Funds Ltd	(52)	(52)	0	0.00%
All Funds	(207)	(207)	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Administration**

Cross Reference Number: 63500-040-00-00-00000

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		
3260 Mass Transit Tax				
3400 Other Funds Ltd	(1,610)	(1,610)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(68,688)	(68,688)	0	0.00%
6400 Federal Funds Ltd	(22,896)	(22,896)	0	0.00%
All Funds	(91,584)	(91,584)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(133,454)	(133,454)	0	0.00%
6400 Federal Funds Ltd	(32,213)	(32,213)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$165,667)	(\$165,667)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(401,810)	(401,810)	0	0.00%
6400 Federal Funds Ltd	(71,597)	(71,597)	0	0.00%
TOTAL PERSONAL SERVICES	(\$473,407)	(\$473,407)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(47,264)	(47,264)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(200,164)	(200,164)	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Administration**

Cross Reference Number: 63500-040-00-00-00000

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		
4300 Professional Services				
3400 Other Funds Ltd	(88,700)	(88,700)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(208,200)	(208,200)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(544,328)	(544,328)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$544,328)	(\$544,328)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(946,138)	(946,138)	0	0.00%
6400 Federal Funds Ltd	(71,597)	(71,597)	0	0.00%
TOTAL EXPENDITURES	(\$1,017,735)	(\$1,017,735)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	946,138	946,138	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$946,138	\$946,138	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(3)	(3)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(3.50)	(3.50)	0.00	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
2000				
2010 Transfer Out - Intrafund				
6400 Federal Funds Ltd	-	(322,847)	(322,847)	100.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	-	(322,847)	(322,847)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$322,847)	(\$322,847)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	-	(322,847)	(322,847)	100.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	-	(322,847)	(322,847)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$322,847)	(\$322,847)	100.00%
EXPENDITURES				
6400 Federal Funds Ltd	-	(322,847)	(322,847)	100.00%
TOTAL EXPENDITURES	-	(\$322,847)	(\$322,847)	100.00%
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
2015-17 Biennium
Administration**

**Cross Reference Number: 63500-040-00-00-00000
Package: Revenue Shortfall - General Fund Request
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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	259,897	-	(259,897)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	75,134	75,134	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	259,897	-	(259,897)	(100.00%)
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6400 Federal Funds Ltd	75,134	75,134	0	0.00%
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TOTAL REVENUE CATEGORIES	\$335,031	\$75,134	(\$259,897)	(77.57%)
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AVAILABLE REVENUES

8000 General Fund	259,897	-	(259,897)	(100.00%)
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6400 Federal Funds Ltd	75,134	75,134	0	0.00%
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TOTAL AVAILABLE REVENUES	\$335,031	\$75,134	(\$259,897)	(77.57%)
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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
2015-17 Biennium
Administration**

**Cross Reference Number: 63500-040-00-00-00000
Package: Revenue Shortfall - General Fund Request
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		
8000 General Fund	184,824	-	(184,824)	(100.00%)
3400 Other Funds Ltd	13,330	13,330	0	0.00%
6400 Federal Funds Ltd	49,526	49,526	0	0.00%
All Funds	247,680	62,856	(184,824)	(74.62%)
SALARIES & WAGES				
8000 General Fund	184,824	-	(184,824)	(100.00%)
3400 Other Funds Ltd	13,330	13,330	0	0.00%
6400 Federal Funds Ltd	49,526	49,526	0	0.00%
TOTAL SALARIES & WAGES	\$247,680	\$62,856	(\$184,824)	(74.62%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	44	-	(44)	(100.00%)
3400 Other Funds Ltd	24	24	0	0.00%
6400 Federal Funds Ltd	20	20	0	0.00%
All Funds	88	44	(44)	(50.00%)
3220 Public Employees Retire Cont				
8000 General Fund	29,184	-	(29,184)	(100.00%)
3400 Other Funds Ltd	2,105	2,105	0	0.00%
6400 Federal Funds Ltd	7,820	7,820	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Administration**

**Cross Reference Number: 63500-040-00-00-00000
Package: Revenue Shortfall - General Fund Request
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		
All Funds	39,109	9,925	(29,184)	(74.62%)
3230 Social Security Taxes				
8000 General Fund	14,139	-	(14,139)	(100.00%)
3400 Other Funds Ltd	1,019	1,019	0	0.00%
6400 Federal Funds Ltd	3,789	3,789	0	0.00%
All Funds	18,947	4,808	(14,139)	(74.62%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	69	-	(69)	(100.00%)
3400 Other Funds Ltd	38	38	0	0.00%
6400 Federal Funds Ltd	31	31	0	0.00%
All Funds	138	69	(69)	(50.00%)
3260 Mass Transit Tax				
8000 General Fund	1,109	-	(1,109)	(100.00%)
3400 Other Funds Ltd	80	80	0	0.00%
All Funds	1,189	80	(1,109)	(93.27%)
3270 Flexible Benefits				
8000 General Fund	30,528	-	(30,528)	(100.00%)
3400 Other Funds Ltd	16,580	16,580	0	0.00%
6400 Federal Funds Ltd	13,948	13,948	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Administration**

**Cross Reference Number: 63500-040-00-00-00000
Package: Revenue Shortfall - General Fund Request
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		
All Funds	61,056	30,528	(30,528)	(50.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	75,073	-	(75,073)	(100.00%)
3400 Other Funds Ltd	19,846	19,846	0	0.00%
6400 Federal Funds Ltd	25,608	25,608	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$120,527	\$45,454	(\$75,073)	(62.29%)
PERSONAL SERVICES				
8000 General Fund	259,897	-	(259,897)	(100.00%)
3400 Other Funds Ltd	33,176	33,176	0	0.00%
6400 Federal Funds Ltd	75,134	75,134	0	0.00%
TOTAL PERSONAL SERVICES	\$368,207	\$108,310	(\$259,897)	(70.58%)
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	52,736	52,736	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	52,736	52,736	0	0.00%
TOTAL SERVICES & SUPPLIES	\$52,736	\$52,736	\$0	0.00%
EXPENDITURES				
8000 General Fund	259,897	-	(259,897)	(100.00%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Administration**

**Cross Reference Number: 63500-040-00-00-00000
Package: Revenue Shortfall - General Fund Request
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	85,912	85,912	0	0.00%
6400 Federal Funds Ltd	75,134	75,134	0	0.00%
TOTAL EXPENDITURES	\$420,943	\$161,046	(\$259,897)	(61.74%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(85,912)	(85,912)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$85,912)	(\$85,912)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	1	(1)	(50.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	1.00	(1.00)	(50.00%)

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail
 2015-17 Biennium
 Administration

Cross Reference Number: 63500-040-00-00-00000
 Package: Hunter Ed, Recruitment, Retention - PR Funds
 Pkg Group: POL Pkg Type: POL Pkg Number: 129

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	3,100,000	3,100,000	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	3,100,000	3,100,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$3,100,000	\$3,100,000	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	3,100,000	3,100,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$3,100,000	\$3,100,000	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

6400 Federal Funds Ltd	418,021	418,021	0	0.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	418,021	418,021	0	0.00%
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TOTAL SALARIES & WAGES	\$418,021	\$418,021	\$0	0.00%
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OTHER PAYROLL EXPENSES

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Administration**

**Cross Reference Number: 63500-040-00-00-00000
Package: Hunter Ed, Recruitment, Retention - PR Funds
Pkg Group: POL Pkg Type: POL Pkg Number: 129**

Description	Agency Request 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				
6400 Federal Funds Ltd	31,979	31,979	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	31,979	31,979	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$31,979	\$31,979	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	450,000	450,000	0	0.00%
TOTAL PERSONAL SERVICES	\$450,000	\$450,000	\$0	0.00%
SERVICES & SUPPLIES				
4300 Professional Services				
6400 Federal Funds Ltd	1,000,000	1,000,000	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	1,570,000	1,570,000	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	2,570,000	2,570,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,570,000	\$2,570,000	\$0	0.00%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
6400 Federal Funds Ltd	80,000	80,000	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Administration**

**Cross Reference Number: 63500-040-00-00-00000
Package: Hunter Ed, Recruitment, Retention - PR Funds
Pkg Group: POL Pkg Type: POL Pkg Number: 129**

Description	Agency Request 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				
6400 Federal Funds Ltd	80,000	80,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$80,000	\$80,000	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	3,100,000	3,100,000	0	0.00%
TOTAL EXPENDITURES	\$3,100,000	\$3,100,000	\$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
 2015-17 Biennium
 Capital Improvements

Cross Reference Number: 63500-088-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3010 Other Funds Cap Improvement	2,307	2,307	0	0.00%
3260 Mass Transit Tax				
3010 Other Funds Cap Improvement	218	218	0	0.00%
OTHER PAYROLL EXPENSES				
3010 Other Funds Cap Improvement	2,525	2,525	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$2,525	\$2,525	\$0	0.00%
EXPENDITURES				
3010 Other Funds Cap Improvement	2,525	2,525	0	0.00%
TOTAL EXPENDITURES	\$2,525	\$2,525	\$0	0.00%
ENDING BALANCE				
3010 Other Funds Cap Improvement	(2,525)	(2,525)	0	0.00%
TOTAL ENDING BALANCE	(\$2,525)	(\$2,525)	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8010 General Fund Cap Improvement	4,369	4,369	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6010 Federal Funds Cap Improvement	66,520	66,520	0	0.00%
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REVENUE CATEGORIES

8010 General Fund Cap Improvement	4,369	4,369	0	0.00%
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6010 Federal Funds Cap Improvement	66,520	66,520	0	0.00%
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TOTAL REVENUE CATEGORIES	\$70,889	\$70,889	\$0	0.00%
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AVAILABLE REVENUES

8010 General Fund Cap Improvement	4,369	4,369	0	0.00%
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6010 Federal Funds Cap Improvement	66,520	66,520	0	0.00%
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TOTAL AVAILABLE REVENUES	\$70,889	\$70,889	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8010 General Fund Cap Improvement	2	2	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-088-00-00-00000

2015-17 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	3,231	3,231	0	0.00%
All Funds	3,233	3,233	0	0.00%
4150 Employee Training				
3010 Other Funds Cap Improvement	351	351	0	0.00%
4175 Office Expenses				
3010 Other Funds Cap Improvement	860	860	0	0.00%
4200 Telecommunications				
3010 Other Funds Cap Improvement	722	722	0	0.00%
4275 Publicity and Publications				
8010 General Fund Cap Improvement	7	7	0	0.00%
3010 Other Funds Cap Improvement	946	946	0	0.00%
All Funds	953	953	0	0.00%
4300 Professional Services				
3010 Other Funds Cap Improvement	1,809	1,809	0	0.00%
4375 Employee Recruitment and Develop				
3010 Other Funds Cap Improvement	34	34	0	0.00%
4400 Dues and Subscriptions				
3010 Other Funds Cap Improvement	173	173	0	0.00%
4450 Fuels and Utilities				

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 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		
3010 Other Funds Cap Improvement	2,155	2,155	0	0.00%
4475 Facilities Maintenance				
8010 General Fund Cap Improvement	3,466	3,466	0	0.00%
3010 Other Funds Cap Improvement	4,064	4,064	0	0.00%
All Funds	7,530	7,530	0	0.00%
4575 Agency Program Related S and S				
3010 Other Funds Cap Improvement	50,914	50,914	0	0.00%
4650 Other Services and Supplies				
8010 General Fund Cap Improvement	894	894	0	0.00%
3010 Other Funds Cap Improvement	14,035	14,035	0	0.00%
6010 Federal Funds Cap Improvement	33,130	33,130	0	0.00%
All Funds	48,059	48,059	0	0.00%
4700 Expendable Prop 250 - 5000				
3010 Other Funds Cap Improvement	713	713	0	0.00%
4715 IT Expendable Property				
3010 Other Funds Cap Improvement	396	396	0	0.00%
SERVICES & SUPPLIES				
8010 General Fund Cap Improvement	4,369	4,369	0	0.00%
3010 Other Funds Cap Improvement	80,403	80,403	0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-088-00-00-00000

2015-17 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		
6010 Federal Funds Cap Improvement	33,130	33,130	0	0.00%
TOTAL SERVICES & SUPPLIES	\$117,902	\$117,902	\$0	0.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
3010 Other Funds Cap Improvement	1,485	1,485	0	0.00%
5650 Land and Improvements				
6010 Federal Funds Cap Improvement	15,000	15,000	0	0.00%
5700 Building Structures				
3010 Other Funds Cap Improvement	56,667	56,667	0	0.00%
5900 Other Capital Outlay				
3010 Other Funds Cap Improvement	9,159	9,159	0	0.00%
CAPITAL OUTLAY				
3010 Other Funds Cap Improvement	67,311	67,311	0	0.00%
6010 Federal Funds Cap Improvement	15,000	15,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$82,311	\$82,311	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6010 Federal Funds Cap Improvement	18,390	18,390	0	0.00%

EXPENDITURES

01/08/15

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ANA101A - Package Comparison Report - Detail

ANA101A

8:15 AM

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail

Cross Reference Number: 63500-088-00-00-00000

2015-17 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		
8010 General Fund Cap Improvement	4,369	4,369	0	0.00%
3010 Other Funds Cap Improvement	147,714	147,714	0	0.00%
6010 Federal Funds Cap Improvement	66,520	66,520	0	0.00%
TOTAL EXPENDITURES	\$218,603	\$218,603	\$0	0.00%
ENDING BALANCE				
8010 General Fund Cap Improvement	-	-	0	0.00%
3010 Other Funds Cap Improvement	(147,714)	(147,714)	0	0.00%
6010 Federal Funds Cap Improvement	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$147,714)	(\$147,714)	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Capital Improvements**

**Cross Reference Number: 63500-088-00-00-00000
Package: Revenue Shortfall - Fee Adjustment
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0230 Hunter and Angler Licenses				
3010 Other Funds Cap Improvement	(57,000)	(57,000)	0	0.00%
REVENUE CATEGORIES				
3010 Other Funds Cap Improvement	(57,000)	(57,000)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$57,000)	(\$57,000)	\$0	0.00%
AVAILABLE REVENUES				
3010 Other Funds Cap Improvement	(57,000)	(57,000)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$57,000)	(\$57,000)	\$0	0.00%
ENDING BALANCE				
3010 Other Funds Cap Improvement	(57,000)	(57,000)	0	0.00%
TOTAL ENDING BALANCE	(\$57,000)	(\$57,000)	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Capital Improvements**

**Cross Reference Number: 63500-088-00-00-00000
Package: PR Funding for Wildlife Research & Management
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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6010 Federal Funds Cap Improvement	700,000	700,000	0	0.00%
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REVENUE CATEGORIES

6010 Federal Funds Cap Improvement	700,000	700,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$700,000	\$700,000	\$0	0.00%
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AVAILABLE REVENUES

6010 Federal Funds Cap Improvement	700,000	700,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$700,000	\$700,000	\$0	0.00%
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EXPENDITURES

CAPITAL OUTLAY

5900 Other Capital Outlay

6010 Federal Funds Cap Improvement	700,000	700,000	0	0.00%
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CAPITAL OUTLAY

6010 Federal Funds Cap Improvement	700,000	700,000	0	0.00%
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TOTAL CAPITAL OUTLAY	\$700,000	\$700,000	\$0	0.00%
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EXPENDITURES

6010 Federal Funds Cap Improvement	700,000	700,000	0	0.00%
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Capital Improvements**

**Cross Reference Number: 63500-088-00-00-00000
Package: PR Funding for Wildlife Research & Management
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 EXPENDITURES	\$700,000	\$700,000	\$0	0.00%
ENDING BALANCE				
6010 Federal Funds Cap Improvement	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Capital Improvements**

**Cross Reference Number: 63500-088-00-00-00000
Package: Coastal Multi-Species Plan 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

TRANSFERS IN

1040 Transfer In Lottery Proceeds

4010 Lottery Funds Cap Improvement	360,000	-	(360,000)	(100.00%)
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REVENUE CATEGORIES

4010 Lottery Funds Cap Improvement	360,000	-	(360,000)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$360,000	-	(\$360,000)	(100.00%)
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AVAILABLE REVENUES

4010 Lottery Funds Cap Improvement	360,000	-	(360,000)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$360,000	-	(\$360,000)	(100.00%)
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EXPENDITURES

CAPITAL OUTLAY

5900 Other Capital Outlay

4010 Lottery Funds Cap Improvement	360,000	-	(360,000)	(100.00%)
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CAPITAL OUTLAY

4010 Lottery Funds Cap Improvement	360,000	-	(360,000)	(100.00%)
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TOTAL CAPITAL OUTLAY	\$360,000	-	(\$360,000)	(100.00%)
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EXPENDITURES

4010 Lottery Funds Cap Improvement	360,000	-	(360,000)	(100.00%)
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Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Package Comparison Report - Detail
2015-17 Biennium
Capital Improvements**

**Cross Reference Number: 63500-088-00-00-00000
Package: Coastal Multi-Species Plan 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		
TOTAL EXPENDITURES	\$360,000	-	(\$360,000)	(100.00%)
ENDING BALANCE				
4010 Lottery Funds Cap Improvement	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail
 2015-17 Biennium
 Major Construction and Acquisition

Cross Reference Number: 63500-089-00-00-00000
 Package: Willamette Falls Fish Ladder Repairs
 Pkg Group: POL Pkg Type: POL Pkg Number: 127

Description	Agency Request 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				
6020 Federal Funds Cap Construction	1,000,000	1,000,000	0	0.00%
AVAILABLE REVENUES				
6020 Federal Funds Cap Construction	1,000,000	1,000,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,000,000	\$1,000,000	\$0	0.00%
EXPENDITURES				
CAPITAL OUTLAY				
5900 Other Capital Outlay				
6020 Federal Funds Cap Construction	1,000,000	1,000,000	0	0.00%
ENDING BALANCE				
6020 Federal Funds Cap Construction	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

Package Comparison Report - Detail
 2015-17 Biennium
 Major Construction and Acquisition

Cross Reference Number: 63500-089-00-00-00000
 Package: Lower Deschutes River Ranch Acquisition
 Pkg Group: POL Pkg Type: POL Pkg Number: 128

Description	Agency Request 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				
6020 Federal Funds Cap Construction	1,250,000	1,323,750	73,750	5.90%
AVAILABLE REVENUES				
6020 Federal Funds Cap Construction	1,250,000	1,323,750	73,750	5.90%
TOTAL AVAILABLE REVENUES	\$1,250,000	\$1,323,750	\$73,750	5.90%
EXPENDITURES				
CAPITAL OUTLAY				
5900 Other Capital Outlay				
6020 Federal Funds Cap Construction	1,250,000	1,323,750	73,750	5.90%
ENDING BALANCE				
6020 Federal Funds Cap Construction	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Oregon Department of Fish and Wildlife

01/08/15 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

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 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	3	1.50	36.00	8,061.66		290,220			290,220
000	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,306.00		247,344			247,344
000	MMN	X8505	AA NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	6,663.00				159,912	159,912
000	MMS	X0806	AA OFFICE MANAGER 2	5	3.00	72.00	4,266.20		204,312		103,320	307,632
000	MMS	X3149	AA PROFESSIONAL ENGINEER 2	1	1.00	24.00	6,046.00	125,413		19,691		145,104
000	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	23	23.00	552.00	5,746.95	223,587	1,798,824	1,149,909		3,172,320
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,351.00			152,424		152,424
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	19	14.50	348.00	6,753.40	190,699	1,499,740	650,618	7,331	2,348,388
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	6	6.00	144.00	7,699.83	207,829	293,471	413,388	194,088	1,108,776
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	7,634.00		366,432			366,432
000	MMS	X8343	AA FISH & WILDLIFE SUPERVISOR	11	11.00	264.00	4,168.00	16,991	245,882	837,479		1,100,352
000	MMS	X8344	AA FISH AND WILDLIFE MANAGER 1	24	24.00	576.00	4,690.37	324,653	1,027,421	1,349,582		2,701,656
000	MMS	X8345	AA FISH AND WILDLIFE MANAGER 2	11	11.00	264.00	5,423.09	152,424	124,870	1,154,402		1,431,696
000	MMS	X8504	AA NATURAL RESOURCE SPECIALIST 4	2	2.00	48.00	6,830.50			210,824	117,040	327,864
000	OA	C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	2,756.00		66,144			66,144
000	OA	C0104	AA OFFICE SPECIALIST 2	27	16.83	403.93	2,918.67	80,073	885,546	141,504	72,051	1,179,174
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,607.00			86,568		86,568
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	3,974.00	19,867	123,197	47,688		190,752
000	OA	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,607.00	6,579		79,989		86,568
000	OA	C0435	AA PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	3,450.00	10,350	10,350	62,100		82,800
000	OA	C0801	AA OFFICE COORDINATOR	15	9.48	228.00	3,116.25		329,498	376,948		706,446
000	OA	C0860	AA PROGRAM ANALYST 1	5	5.00	120.00	4,084.20		234,212	255,892		490,104
000	OA	C0861	AA PROGRAM ANALYST 2	2	2.00	48.00	5,160.00		247,680			247,680
000	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.75	18.03	6,691.00				120,639	120,639
000	OA	C1243	AA FISCAL ANALYST 1	1	1.00	24.00	3,974.00	71,532	23,844			95,376

Oregon Department of Fish and Wildlife

01/08/15 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 2
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 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	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	2	2.00	48.00	6,360.00			305,280		305,280
000	OA	C3110	AA ENGINEERING TECHNICIAN 2	1	1.00	24.00	3,001.00	72,024				72,024
000	OA	C3111	AA ENGINEERING TECHNICIAN 3	2	2.00	48.00	3,982.50	15,924	175,236			191,160
000	OA	C3253	AA FACILITIES ENGINEER 3	7	7.00	168.00	6,749.00	543,936	429,312	160,584		1,133,832
000	OA	C3267	AA CONSTRUCTION PROJECT MANAGER 1	1	1.00	24.00	4,161.00	99,864				99,864
000	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	45	43.60	1046.36	2,416.43	515,166	533,235	1,475,968	17,259	2,541,628
000	OA	C3779	AA MICROBIOLOGIST 1	5	5.00	120.00	3,827.20	9,185	107,669	342,410		459,264
000	OA	C4001	AA PAINTER	1	1.00	24.00	4,358.00			104,592		104,592
000	OA	C4012	AA FACILITY MAINTENANCE SPEC	5	5.00	120.00	3,404.80		11,592	396,984		408,576
000	OA	C4014	AA FACILITY OPERATIONS SPEC 1	3	3.00	72.00	4,533.33			326,400		326,400
000	OA	C4015	AA FACILITY OPERATIONS SPEC 2	1	1.00	24.00	5,529.00			132,696		132,696
000	OA	C4110	AA GROUNDS MAINTENANCE WORKER 2	1	1.00	24.00	3,607.00			86,568		86,568
000	OA	C4116	AA LABORER/STUDENT WORKER	1	1.00	24.00	2,188.00		52,512			52,512
000	OA	C4422	AA EQUIPMENT OPERATOR	2	2.00	48.00	3,982.50		46,880	144,280		191,160
000	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	116	116.00	2784.00	3,162.31	751,226	1,907,060	6,145,586		8,803,872
000	OA	C8342	AA FISH & W/L TECH SENIOR	50	49.65	1191.68	3,634.20	665,266	1,475,865	2,186,845		4,327,976
000	OA	C8346	AA FISH & WILDLIFE TECH COORD	1	1.00	24.00	3,139.00			75,336		75,336
000	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	24	23.17	556.00	3,682.54	361,235	679,237	993,512		2,033,984
000	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	74	74.00	1776.00	4,565.40	676,638	3,407,823	3,709,587	314,112	8,108,160
000	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	39	39.00	936.00	5,366.62	87,307	2,584,815	2,026,179	327,011	5,025,312
000	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	10	10.00	240.00	6,013.40	107,657	881,695		453,864	1,443,216
000	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	175	70.00	1684.12	2,283.48	397,922	708,729	2,544,624	207,323	3,858,598
000	OB	C4012	AA FACILITY MAINTENANCE SPEC	1	.58	14.00	3,139.00	18,189		25,757		43,946
000	OB	C4116	AA LABORER/STUDENT WORKER	10	4.37	105.00	2,204.00	30,631	12,975	187,574		231,180
000	OB	C8341	AA FISH & WILDLIFE TECHNICIAN	24	13.25	317.72	2,683.52	64,894	121,114	667,186		853,194

Oregon Department of Fish and Wildlife

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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	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	.50	12.00	3,139.00			37,668		37,668
000	OB	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	.67	16.16	4,161.00			67,242		67,242
000				770	620.85	14905.00	3,657.81	5,847,061	21,154,736	29,131,864	2,093,950	58,227,611

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	.50-	12.00-	6,351.00		76,212-			76,212-
070	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	5,231.00		125,544-			125,544-
070	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	5,764.00		138,336-			138,336-
070	MMS X8343	AA	FISH & WILDLIFE SUPERVISOR	1-	1.00-	24.00-	4,111.00		98,664-			98,664-
070	MMS X8344	AA	FISH AND WILDLIFE MANAGER 1	5-	5.00-	120.00-	4,464.20		535,704-			535,704-
070	OA C0104	AA	OFFICE SPECIALIST 2	5-	2.92-	70.03-	2,522.60		173,151-			173,151-
070	OA C0801	AA	OFFICE COORDINATOR	1-	.74-	18.00-	3,114.00		75,908-	18,008		57,900-
070	OA C0860	AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	3,450.00		82,800-			82,800-
070	OA C3253	AA	FACILITIES ENGINEER 3	2-	2.00-	48.00-	6,551.50		314,472-			314,472-
070	OA C3769	AA	EXPERIMENTAL BIOLOGY AIDE	3-	3.00-	72.00-	2,245.33		140,424-	21,240-		161,664-
070	OA C4116	AA	LABORER/STUDENT WORKER	1-	1.00-	24.00-	2,188.00		52,512-			52,512-
070	OA C8341	AA	FISH & WILDLIFE TECHNICIAN	8-	8.00-	192.00-	3,183.87		611,304-			611,304-
070	OA C8342	AA	FISH & W/L TECH SENIOR	7-	6.65-	159.68-	3,846.71		613,184-			613,184-
070	OA C8501	AA	NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	3,139.00		75,336-			75,336-
070	OA C8502	AA	NATURAL RESOURCE SPECIALIST 2	8-	8.00-	192.00-	4,850.37		931,272-			931,272-
070	OA C8503	AA	NATURAL RESOURCE SPECIALIST 3		.53-	12.62-	4,791.00			544-	59,918-	60,462-
070	OA C8504	AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	4,791.00		114,984-			114,984-
070	OB C3769	AA	EXPERIMENTAL BIOLOGY AIDE	5-	2.82-	67.88-	2,237.40		117,959-		35,008-	152,967-
070				52-	47.16-	1132.21-	3,747.20		4,277,766-	3,776-	94,926-	4,376,468-

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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	MMN	X8505	AA NATURAL RESOURCE SPECIALIST	5	.00	.00	6,663.00		95,947		95,947-	
090	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER	E	.00	.00	8,087.00		97,044		97,044-	
090	MMS	X8344	AA FISH AND WILDLIFE MANAGER	1	.00	.00	5,231.00	20,928-	20,928			
090	OA	C0104	AA OFFICE SPECIALIST	2	.00	.00	3,081.50	26,689-	26,689			
090	OA	C0108	AA ADMINISTRATIVE SPECIALIST	2	.00	.00	3,974.00	19,867-	19,867			
090	OA	C1243	AA FISCAL ANALYST	1	.00	.00	3,974.00	55,633-	55,633			
090	OA	C3253	AA FACILITIES ENGINEER	3	.00	.00	6,380.00	19,140-	19,140			
090	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	5	5.00	120.00	2,507.60		75,228	225,684		300,912
090	OA	C8341	AA FISH & WILDLIFE TECHNICIAN		.00	.00	2,696.00	40,980-	40,980			
090	OA	C8342	AA FISH & W/L TECH SENIOR		.00	.00	3,290.00	9,861-	9,861			
090	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	2	2.00	3,943.25	8,713-	51,055	127,026		169,368
090	OA	C8504	AA NATURAL RESOURCE SPECIALIST	4	.00	.00	6,303.66	87,584-	248,168		160,584-	
090	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	8	4.68	112.00	2,312.12	30,632	56,676	170,037		257,345
090				15	11.68	280.00	4,032.29	258,763-	817,216	522,747	353,575-	727,625

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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	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST		.00	.00	5,765.46	449,706	449,706-			
101	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	7,108.33	191,925	191,925-			
101	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	8,087.00	121,305	121,305-			
101	OA	C0103	AA OFFICE SPECIALIST 1		.00	.00	2,756.00		16,536-	16,536		
101	OA	C0861	AA PROGRAM ANALYST 2	2-	2.00-	48.00-	5,160.00		247,680-			247,680-
101	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE		.00	.00	2,188.00					
101	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2		.00	.00	4,428.81	577,428	577,428-			
101	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3		.00	.00	5,697.00	170,910	170,910-			
101	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4		.00	.00	6,246.50	299,832	299,832-			
101				2-	2.00-	48.00-	5,478.19	1,811,106	2,075,322-	16,536		247,680-

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	MMS	X8343	AA FISH & WILDLIFE SUPERVISOR	1	1.00	24.00	4,111.00		98,664			98,664
102	MMS	X8344	AA FISH AND WILDLIFE MANAGER 1	4	4.00	96.00	4,394.75		421,896			421,896
102	OA	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	3,450.00		82,800			82,800
102	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	5	5.00	120.00	3,271.00		392,520			392,520
102	OA	C8342	AA FISH & W/L TECH SENIOR	5	5.00	120.00	3,795.80		455,496			455,496
102	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	4	4.00	96.00	5,028.00		482,688			482,688
102				20	20.00	480.00	4,029.30		1,934,064			1,934,064

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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	OA	C8341	AA FISH & WILDLIFE TECHNICIAN		.00	.00	3,607.00		173,136	173,136-		
103	OB	C8341	AA FISH & WILDLIFE TECHNICIAN		.00	.00	2,636.00		31,630	31,630-		
103					.00	.00	3,283.33		204,766	204,766-		

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104	OA	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	4,161.00			99,864		99,864
104				1	1.00	24.00	4,161.00			99,864		99,864

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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	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	5	1.75	42.00	2,269.40			95,399		95,399
106	OA	C8341 AA	FISH & WILDLIFE TECHNICIAN	3	3.00	72.00	2,636.00			189,792		189,792
106	OA	C8342 AA	FISH & W/L TECH SENIOR	1	1.00	24.00	2,873.00			68,952		68,952
106	OA	C8501 AA	NATURAL RESOURCE SPECIALIST 1	1	.75	18.00	3,139.00			56,502		56,502
106				10	6.50	156.00	2,526.70			410,645		410,645

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
107	OA	C4012 AA	FACILITY MAINTENANCE SPEC	1	1.00	24.00	3,139.00			75,336		75,336
107	OA	C8341 AA	FISH & WILDLIFE TECHNICIAN	2	2.00	48.00	2,696.00			129,408		129,408
107				3	3.00	72.00	2,843.66			204,744		204,744

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
112	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	7,343.00	44,076-			44,076	
112	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	8,087.00	17,914-		17,914		
112	OA	C0104	AA OFFICE SPECIALIST 2		.09	2.10	3,290.00				6,909	6,909
112	OA	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1		.00	.00	3,607.00	632		632-		
112	OA	C0872	AA OPERATIONS & POLICY ANALYST 3		.25-	6.03-	6,691.00		80,292		120,639-	40,347-
112	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	7-	7.00-	168.00-	2,620.00	186,922-	160,645	456,983-	33,548	449,712-
112	OA	C8341	AA FISH & WILDLIFE TECHNICIAN		.00	.00	3,607.00		72,137	72,137-		
112	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	2-	2.00-	48.00-	3,469.62	852-	117,303	285,819-		169,368-
112	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2		.00	.00	4,382.50		210,360	210,360-		
112	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3		.53	12.62	5,218.71	83,874	25,837	16,356-	32,893-	60,462
112	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	4-	.59	13.99	2,373.70	108,102	142,216	156,716-	33,861-	59,741
112				13-	8.04-	193.32-	3,106.44	57,156-	808,790	1,181,089-	102,860-	532,315-

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
113	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	3	3.00	72.00	4,909.33	245,040			108,432	353,472
113	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	2	2.00	48.00	3,139.00	75,336			75,336	150,672
113	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	4,161.00		99,864			99,864
113	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	2	2.00	48.00	4,719.00	99,864	126,648			226,512
113	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	14	5.46	132.00	2,358.21	149,536	92,538		73,456	315,530
113				22	13.46	324.00	3,073.63	569,776	319,050		257,224	1,146,050

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
114	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	4	4.00	96.00	5,303.50		19,920	489,216		509,136
114	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	7,003.00		14,680	321,464		336,144
114	OA	C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	2,756.00			66,144		66,144
114	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	3,139.00			75,336		75,336
114	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	35	18.17	437.00	2,239.20		31,836	957,524		989,360
114	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	14	11.25	270.00	3,337.35		18,834	895,344		914,178
114	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	8	8.00	192.00	4,217.12			809,688		809,688
114	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	2	2.00	48.00	5,034.00			241,632		241,632
114	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	48	20.68	497.00	2,269.93			1,133,397		1,133,397
114				115	68.10	1636.00	2,773.66		85,270	4,989,745		5,075,015

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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	2	1.00	24.00	2,188.00		52,512			52,512
115	OA	C8501 AA	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	3,607.00		86,568			86,568
115				3	2.00	48.00	2,661.00		139,080			139,080

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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	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST		.00	.00	4,518.00					
116	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE		.00	.00	2,188.00					
116	OA	C8341	AA FISH & WILDLIFE TECHNICIAN		.00	.00	2,636.00					
116					.00	.00	2,535.25					

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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	C8341 AA	FISH & WILDLIFE TECHNICIAN	1	.42	10.00	2,873.00		28,730			28,730
119				1	.42	10.00	2,873.00		28,730			28,730

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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	C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	4,791.00		114,984			114,984
120				1	1.00	24.00	4,791.00		114,984			114,984

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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	OA	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	4,791.00		114,984			114,984
124				1	1.00	24.00	4,791.00		114,984			114,984

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
126	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	2,188.00			52,512		52,512
126				1	1.00	24.00	2,188.00			52,512		52,512
				896	692.81	16633.47	3,665.62	7,912,024	19,368,582	34,039,026	1,799,813	63,119,445

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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	3,717.00		89,208			89,208
000	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	10	10.00	240.00	5,823.57		873,166	503,138		1,376,304
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	5	5.00	120.00	7,144.60		710,498	146,854		857,352
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,715.00		370,320			370,320
000	MMS	X8504	AA NATURAL RESOURCE SPECIALIST 4	6	5.50	132.00	6,689.50	138,336	334,538	391,630		864,504
000	OA	C0104	AA OFFICE SPECIALIST 2	8	7.00	168.00	2,916.75		268,514	230,650		499,164
000	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	2,435.00		58,440			58,440
000	OA	C1243	AA FISCAL ANALYST 1	1	1.00	24.00	4,791.00		114,984			114,984
000	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	3,946.00		55,241	39,463		94,704
000	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	7	7.00	168.00	2,595.75		160,209	269,223		429,432
000	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	4	4.00	96.00	3,319.20		87,974	223,762		311,736
000	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	12	11.50	276.00	4,061.64		287,844	833,412		1,121,256
000	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	30	30.00	720.00	4,522.80	120,672	1,988,137	1,155,695		3,264,504
000	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	17	17.00	408.00	5,156.35	345,312	1,304,054	447,322		2,096,688
000	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	4	4.00	96.00	6,157.60		299,202	300,462		599,664
000	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	99	50.08	1201.05	2,299.22	28,320	972,400	1,773,795		2,774,515
000	OB	C8501	AA NATURAL RESOURCE SPECIALIST 1	2	1.42	34.00	3,650.00			125,122		125,122
000				210	158.50	3803.05	3,602.33	632,640	7,974,729	6,440,528		15,047,897

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 SUMMARY XREF:010-06-00 070 Marine and Columbia

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	2,435.00		58,440-			58,440-
070	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	2,188.00		52,512-			52,512-
070	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	2-	2.00-	48.00-	3,607.00		97,025-	76,111-		173,136-
070	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	4,161.00		99,864-			99,864-
070	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	2,188.00		15,316-			15,316-
070				6-	5.29-	127.00-	3,031.00		323,157-	76,111-		399,268-

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 SUMMARY XREF:010-06-00 090 Marine and Columbia

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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	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST		.00	.00	6,046.00		18,138	18,138-		
090	MMS	X8504	AA NATURAL RESOURCE SPECIALIST 4		.00	.00	6,998.00		31,491	31,491-		
090	OA	C0104	AA OFFICE SPECIALIST 2		.00	.00	3,290.00		19,740	19,740-		
090	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE		.00	.00	2,873.00		51,714	51,714-		
090	OA	C8341	AA FISH & WILDLIFE TECHNICIAN		.00	.00	3,373.00		63,317	63,317-		
090	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1		.00	.00	4,292.33		99,851	99,851-		
090	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2		.00	.00	5,028.00		45,252	45,252-		
090	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3		.00	.00	5,802.00		8,705	8,705-		
090	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4		.00	.00	6,098.33		82,327	82,327-		
090	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE		.00	.00	2,386.36		147,270	147,270-		
090					.00	.00	3,846.42		567,805	567,805-		

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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	X8504	AA NATURAL RESOURCE SPECIALIST	4	.00	.00	6,998.00		83,976-	83,976		
101	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE		.00	.00	2,188.00					
101	OA	C8503	AA NATURAL RESOURCE SPECIALIST	3	1-	24.00-	5,320.66		243,840-	139,248		104,592-
101					1-	24.00-	4,904.85		327,816-	223,224		104,592-

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103	OA	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	22	10.67	256.00	2,210.36	343,248	222,784			566,032
103	OA	C8341 AA	FISH & WILDLIFE TECHNICIAN	1	.33	8.00	2,636.00		21,088			21,088
103	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	5,028.00	120,672				120,672
103				24	12.00	288.00	2,345.50	463,920	243,872			707,792
				227	164.21	3940.05	3,567.05	1,096,560	8,135,433	6,019,836		15,251,829

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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		1.50	36.00	8,061.66		290,220			290,220
000	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,306.00		247,344			247,344
000	MMN	X6441	AA STATE VETERINARIAN	1	1.00	24.00	7,343.00		44,058	132,174		176,232
000	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,343.00		110,145	66,087		176,232
000	MMS	X0806	AA OFFICE MANAGER 2		2.00	48.00	4,256.50		204,312			204,312
000	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	14	14.00	336.00	5,820.88		1,644,044	309,724		1,953,768
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	5.50	132.00	6,973.90		802,284	103,752		906,036
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,087.00		194,088			194,088
000	MMS	X8343	AA FISH & WILDLIFE SUPERVISOR	2	2.00	48.00	3,953.50		128,766	61,002		189,768
000	MMS	X8344	AA FISH AND WILDLIFE MANAGER 1	6	6.00	144.00	4,778.42		252,354	447,102		699,456
000	MMS	X8345	AA FISH AND WILDLIFE MANAGER 2	5	5.00	120.00	5,922.83		195,084	512,700		707,784
000	OA	C0104	AA OFFICE SPECIALIST 2	1	8.75	210.00	2,958.33		624,174			624,174
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	3	3.00	72.00	3,803.00	56,663	193,297	19,752		269,712
000	OA	C0801	AA OFFICE COORDINATOR	1	5.50	132.00	3,120.63		365,529	47,085		412,614
000	OA	C0860	AA PROGRAM ANALYST 1	4	3.51	84.17	4,633.50		388,138			388,138
000	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	4,963.00		119,112			119,112
000	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	4	4.00	96.00	2,381.50		57,156	171,468		228,624
000	OA	C4014	AA FACILITY OPERATIONS SPEC 1	1	1.00	24.00	4,569.00		109,656			109,656
000	OA	C6440	AA DISTRICT VETERINARIAN	1	1.00	24.00	5,802.00		34,826	104,422		139,248
000	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	18	18.00	432.00	3,127.68		634,979	719,221		1,354,200
000	OA	C8342	AA FISH & W/L TECH SENIOR	14	14.00	336.00	3,683.81		453,879	782,529		1,236,408
000	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	6	5.54	133.00	3,776.90		280,965	213,381		494,346
000	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	36	36.00	864.00	4,579.42		3,145,535	800,809		3,946,344
000	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	18	18.00	432.00	5,274.75	21,093	1,804,551	464,892		2,290,536
000	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	4	4.00	96.00	5,791.80		441,357	100,539		541,896

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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	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	13	5.25	125.09	2,320.61	5,275	268,688	16,802		290,765
000	OB	C8341 AA	FISH & WILDLIFE TECHNICIAN	10	5.54	133.00	2,728.84		180,532	179,897		360,429
000				167	174.09	4177.26	4,321.75	83,031	13,215,073	5,253,338		18,551,442

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F		.50-	12.00-	6,351.00		76,212-			76,212-
070	OA	C0104	AA OFFICE SPECIALIST 2		1.00-	24.00-	2,581.00		61,068-			61,068-
070	OA	C0801	AA OFFICE COORDINATOR		.74-	18.00-	3,114.00		75,908-	18,008		57,900-
070	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	3-	3.00-	72.00-	3,038.66		218,784-			218,784-
070	OA	C8342	AA FISH & W/L TECH SENIOR	1-	1.00-	24.00-	3,450.00		82,800-			82,800-
070				4-	6.24-	150.00-	3,262.85		514,772-	18,008		496,764-

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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	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST		.00	.00	5,873.00	226,869	226,868-		1-	
101	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	7,108.33	191,925	191,925-			
101	OA	C0860	AA PROGRAM ANALYST 1		.34-	8.17-	4,791.00		39,142-			39,142-
101	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1		.00	.00	3,809.66	20,605	20,605-			
101	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2		.00	.00	4,539.75	394,708	394,707-		1-	
101	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3		.00	.00	5,456.75	198,142	198,142-			
101					.34-	8.17-	5,234.85	1,032,249	1,071,389-		2-	39,142-

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	3	3.00	72.00	3,038.66		218,784			218,784
102	OA	C8342	AA FISH & W/L TECH SENIOR	1	1.00	24.00	3,450.00		82,800			82,800
102				4	4.00	96.00	3,203.20		301,584			301,584

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
118	OA	C8501 AA	NATURAL RESOURCE SPECIALIST 1	2	1.00	24.00	3,139.00			75,336		75,336
118				2	1.00	24.00	3,139.00			75,336		75,336

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
130	OA	C8505 AA	NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	5,277.00	126,648				126,648
130				1	1.00	24.00	5,277.00	126,648				126,648

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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	7,343.00		176,232			176,232
000	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	11	11.00	264.00	4,285.45		1,131,360			1,131,360
000	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	2	2.00	48.00	4,161.00		134,816	64,912		199,728
000	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	4	4.00	96.00	5,925.50		273,622	295,226		568,848
000	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	4	1.76	42.48	2,335.75		99,223			99,223
000	OB	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	.54	12.96	4,161.00		53,927			53,927
000				23	20.30	487.44	4,348.30		1,869,180	360,138		2,229,318

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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	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	7,343.00	44,058	44,058-			
101	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4		.00	.00	6,303.66	158,638	158,638-			
101					.00	.00	6,563.50	202,696	202,696-			

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
112	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	11-	11.00-	264.00-	4,285.45	1,131,360-			1,131,360-
112	OA	C8503	AA NATURAL RESOURCE SPECIALIST	3	1-	1.00-	24.00-	4,161.00	134,816-		34,952	99,864-
112	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE		4-	1.76-	42.48-	2,335.75	99,223-			99,223-
112					16-	13.76-	330.48-	3,831.44	1,365,399-		34,952	1,330,447-

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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	OA	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	4,358.00		104,592			104,592
124				1	1.00	24.00	4,358.00		104,592			104,592
				8	7.54	180.96	4,516.86	202,696	405,677	360,138	34,952	1,003,463

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 AGENCY:63500 DEPT OF FISH AND WILDLIFE
 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	X8504	AA NATURAL RESOURCE SPECIALIST	4	.50	12.00	6,998.00				83,976	83,976
000	OA	C0872	AA OPERATIONS & POLICY ANALYST	3	.25	5.97	6,691.00		38,000	499	1,446	39,945
000	OA	C1485	IA INFO SYSTEMS SPECIALIST	5	1	1.00	5,297.00			82,633	44,495	127,128
000	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	2,268.00			13,608		13,608
000	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	3	1.66	40.00	2,715.00		68,952	42,176		111,128
000	OA	C8342	AA FISH & W/L TECH SENIOR	1	1.00	24.00	3,607.00		86,568			86,568
000	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	4	4.00	4,811.25			401,544	60,336	461,880
000	OA	C8503	AA NATURAL RESOURCE SPECIALIST	3	7	7.00	5,423.14			640,944	270,144	911,088
000	OA	C8504	AA NATURAL RESOURCE SPECIALIST	4	2	2.00	5,859.50			182,817	98,439	281,256
000	OB	C8341	AA FISH & WILDLIFE TECHNICIAN	12	6.04	144.00	2,716.91		389,294			389,294
000				31	23.70	567.97	4,076.81		582,814	1,364,221	558,836	2,505,871

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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 X8504 AA	NATURAL RESOURCE SPECIALIST 4		.00	.00	6,998.00					
101				.00	.00	6,998.00					

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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	C0872	AA OPERATIONS & POLICY ANALYST	3	.25	6.03	6,691.00		38,000-	79,793	1,446-	40,347
112	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	.00	.00	5,028.00			60,336	60,336-	
112					.25	6.03	5,859.50		38,000-	140,129	61,782-	40,347

Oregon Department of Fish and Wildlife

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
122	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3		.00	.00	4,161.00					
122					.00	.00	4,161.00					

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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	C8341	AA FISH & WILDLIFE TECHNICIAN	3	1.33	32.00	2,636.00			84,352		84,352
123	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	3,607.00			86,568		86,568
123				4	2.33	56.00	2,878.75			170,920		170,920
				35	26.28	630.00	4,260.15		544,814	1,675,270	497,054	2,717,138

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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	MEAHZ	7014	HA PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	12,109.00		290,616			290,616
000	MENNZ	0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,111.00		98,664			98,664
000	MENNZ	0830	AA EXECUTIVE ASSISTANT	1	1.00	24.00	5,492.00		131,808			131,808
000	MESNZ	7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,087.00		174,679	19,409		194,088
000	MESNZ	7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,354.00		224,496			224,496
000	MESNZ	7010	AA PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	8,917.00		428,016			428,016
000	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	10,306.00		494,688			494,688
000	MMC	X1319	AA HUMAN RESOURCE ASSISTANT	2	2.00	48.00	3,568.50		171,288			171,288
000	MMC	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,343.00		176,232			176,232
000	MMN	X0856	AA PROJECT MANAGER 3	1	1.00	24.00	7,343.00		176,232			176,232
000	MMN	X1218	AA ACCOUNTANT 4	1	1.00	24.00	5,231.00		125,544			125,544
000	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	3	2.50	60.00	5,423.33		321,312			321,312
000	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	4	4.00	96.00	6,292.25		604,056			604,056
000	MMN	X1346	AA SAFETY SPECIALIST 2	1	1.00	24.00	6,046.00		145,104			145,104
000	MMN	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,087.00		194,088			194,088
000	MMN	X8505	AA NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	7,701.00		176,858	7,966		184,824
000	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	3,915.00		93,960			93,960
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	4,742.00		113,808			113,808
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	7,003.00		336,144			336,144
000	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,087.00		194,088			194,088
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,701.00		184,824			184,824
000	OA	C0104	AA OFFICE SPECIALIST 2	2	2.50	60.00	2,643.33		137,022	22,842		159,864
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	3	3.00	72.00	3,396.66		17,247	227,313		244,560
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	3,448.50		165,528			165,528

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	3	3.00	72.00	3,909.66		276,727	4,769		281,496
000	OA	C0210	AA ACCOUNTING TECHNICIAN 1	1	1.00	24.00	2,435.00		58,440			58,440
000	OA	C0211	AA ACCOUNTING TECHNICIAN 2	4	4.00	96.00	3,423.50		328,656			328,656
000	OA	C0212	AA ACCOUNTING TECHNICIAN 3	6	6.00	144.00	3,618.83		521,112			521,112
000	OA	C0322	AA PUBLIC SERVICE REP 2	2	2.00	48.00	2,188.00		65,640	39,384		105,024
000	OA	C0323	AA PUBLIC SERVICE REP 3	16	15.58	374.00	2,767.81		1,038,490			1,038,490
000	OA	C0403	AA MAIL EQUIPMENT OPERATOR 1	1	1.00	24.00	2,435.00		58,440			58,440
000	OA	C0435	AA PROCUREMENT AND CONTRACT ASST	2	2.00	48.00	3,145.50		150,984			150,984
000	OA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	2	2.00	48.00	5,665.50		271,944			271,944
000	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	3	3.00	72.00	5,657.66		407,352			407,352
000	OA	C0855	AA PROJECT MANAGER 2	1	1.00	24.00	4,569.00		109,656			109,656
000	OA	C0860	AA PROGRAM ANALYST 1	2	2.00	48.00	4,120.50		111,546	86,238		197,784
000	OA	C0861	AA PROGRAM ANALYST 2	2	2.00	48.00	5,152.50			247,320		247,320
000	OA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	5,277.00			126,648		126,648
000	OA	C0864	AA PUBLIC AFFAIRS SPECIALIST 1	2	2.00	48.00	5,277.00		189,972	63,324		253,296
000	OA	C0865	AA PUBLIC AFFAIRS SPECIALIST 2	4	4.00	96.00	6,092.25		365,388	219,468		584,856
000	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,380.00		153,120			153,120
000	OA	C1163	AA ECONOMIST 3	1	1.00	24.00	6,380.00		153,120			153,120
000	OA	C1215	AA ACCOUNTANT 1	1	.68	16.24	3,139.00		50,977			50,977
000	OA	C1216	AA ACCOUNTANT 2	3	3.00	72.00	4,518.66		325,344			325,344
000	OA	C1217	AA ACCOUNTANT 3	2	2.00	48.00	4,845.00		232,560			232,560
000	OA	C1218	AA ACCOUNTANT 4	1	1.00	24.00	6,080.00		145,920			145,920
000	OA	C1244	AA FISCAL ANALYST 2	2	2.00	48.00	5,802.00		278,496			278,496
000	OA	C1245	AA FISCAL ANALYST 3	1	1.00	24.00	6,691.00		160,584			160,584
000	OA	C1483	IA INFO SYSTEMS SPECIALIST 3	5	5.00	120.00	4,630.80		555,696			555,696

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	3	3.00	72.00	4,405.00		317,160			317,160
000	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	3	3.00	72.00	4,909.33	110,688	242,784			353,472
000	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	6	6.00	144.00	5,697.16		819,795	597		820,392
000	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	3	3.00	72.00	6,216.66		447,600			447,600
000	OA	C2512	AA ELECTRONIC PUB DESIGN SPEC 3	3	3.00	72.00	4,646.66		334,560			334,560
000	OA	C4012	AA FACILITY MAINTENANCE SPEC	1	1.00	24.00	3,139.00		75,336			75,336
000				125	124.26	2982.24	4,620.30	110,688	13,452,681	1,065,278		14,628,647

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070	OA	C0322 AA	PUBLIC SERVICE REP 2	1-	1.00-	24.00-	2,188.00		13,128-	39,384-		52,512-
070	OA	C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	3,450.00		82,800-			82,800-
070	OA	C1483 IA	INFO SYSTEMS SPECIALIST 3	1-	1.00-	24.00-	4,789.00		114,936-			114,936-
070	OA	C2512 AA	ELECTRONIC PUB DESIGN SPEC 3		.50-	12.00-	4,791.00		57,492-			57,492-
070				3-	3.50-	84.00-	4,001.80		268,356-	39,384-		307,740-

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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	MMN	X8505	AA NATURAL RESOURCE SPECIALIST 5	1-	1.00-	24.00-	7,701.00		176,858-	7,966-		184,824-
101	OA	C0861	AA PROGRAM ANALYST 2	2	2.00	48.00	5,160.00		190,188	57,492		247,680
101				1	1.00	24.00	6,007.00		13,330	49,526		62,856
				123	121.76	2922.24	4,627.87	110,688	13,197,655	1,075,420		14,383,763

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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	3,607.00		86,568			86,568
000	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	5,802.00		139,248			139,248
000				2	2.00	48.00	4,704.50		225,816			225,816
				2	2.00	48.00	4,704.50		225,816			225,816
				1464	1190.11	28565.81	3,906.07	10,710,290	53,855,003	48,516,370	2,331,819	115,413,482

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PKG	CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
			1464	1190.11	28565.81	3,906.07	10,710,290	53,855,003	48,516,370	2,331,819	115,413,482

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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	12,109.00		290,616			290,616
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,111.00		98,664			98,664
000	MENNZ0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	5,492.00		131,808			131,808
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,087.00		174,679	19,409		194,088
000	MESNZ7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,354.00		224,496			224,496
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	4	4.00	96.00	7,890.60		856,032			856,032
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	4	4.00	96.00	10,306.00		989,376			989,376
000	MMC X1319	AA	HUMAN RESOURCE ASSISTANT	2	2.00	48.00	3,568.50		171,288			171,288
000	MMC X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,343.00		176,232			176,232
000	MMN X0856	AA	PROJECT MANAGER 3	1	1.00	24.00	7,343.00		176,232			176,232
000	MMN X1218	AA	ACCOUNTANT 4	1	1.00	24.00	5,231.00		125,544			125,544
000	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	3	2.50	60.00	5,423.33		321,312			321,312
000	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	4	4.00	96.00	6,292.25		604,056			604,056
000	MMN X1346	AA	SAFETY SPECIALIST 2	1	1.00	24.00	6,046.00		145,104			145,104
000	MMN X6441	AA	STATE VETERINARIAN	1	1.00	24.00	7,343.00		44,058	132,174		176,232
000	MMN X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,343.00		110,145	66,087		176,232
000	MMN X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,087.00		194,088			194,088
101	MMN X8505	AA	NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	7,078.20		95,947		63,965	159,912
000	MMS X0806	AA	OFFICE MANAGER 2	6	6.00	144.00	4,207.40		497,832		103,320	601,152
000	MMS X3149	AA	PROFESSIONAL ENGINEER 2	1	1.00	24.00	6,046.00	125,413		19,691		145,104
116	MMS X3775	AA	SUPV FISH/WILDLIFE BIOLOGIST	54	54.00	1296.00	5,759.52	1,145,202	3,677,518	2,433,848	108,432	7,365,000
000	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	3,915.00		93,960			93,960
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	2	2.00	48.00	5,546.50		113,808	152,424		266,232
114	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	29	29.00	696.00	6,992.44	574,531	2,986,126	1,222,688	51,407	4,834,752

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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	IA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,087.00		194,088			194,088
090	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	8	8.00	192.00	7,726.00	311,220	686,018	431,302	97,044	1,525,584
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	3	3.00	72.00	7,785.00		560,520			560,520
000	MMS	X8343	AA FISH & WILDLIFE SUPERVISOR	13	13.00	312.00	4,131.80	16,991	374,648	898,481		1,290,120
102	MMS	X8344	AA FISH AND WILDLIFE MANAGER 1	29	29.00	696.00	4,675.71	303,725	1,186,895	1,796,684		3,287,304
000	MMS	X8345	AA FISH AND WILDLIFE MANAGER 2	16	16.00	384.00	5,599.47	152,424	319,954	1,667,102		2,139,480
000	MMS	X8504	AA NATURAL RESOURCE SPECIALIST 4	8	8.00	192.00	6,833.11	138,336	282,053	654,939	201,016	1,276,344
114	OA	C0103	AA OFFICE SPECIALIST 1	2	2.00	48.00	2,756.00		49,608	82,680		132,288
114	OA	C0104	AA OFFICE SPECIALIST 2	34	32.25	774.00	2,908.35	53,384	1,727,466	450,592	78,960	2,310,402
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	5	5.00	120.00	3,480.80		103,815	313,881		417,696
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	7	7.00	168.00	3,800.50	56,663	501,889	67,440		625,992
112	OA	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,607.00	7,211		79,357		86,568
000	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	3	3.00	72.00	3,909.66		276,727	4,769		281,496
000	OA	C0210	AA ACCOUNTING TECHNICIAN 1	1	1.00	24.00	2,435.00		58,440			58,440
000	OA	C0211	AA ACCOUNTING TECHNICIAN 2	4	4.00	96.00	3,423.50		328,656			328,656
000	OA	C0212	AA ACCOUNTING TECHNICIAN 3	6	6.00	144.00	3,618.83		521,112			521,112
070	OA	C0322	AA PUBLIC SERVICE REP 2	1	1.00	24.00	2,188.00		52,512			52,512
000	OA	C0323	AA PUBLIC SERVICE REP 3	16	15.58	374.00	2,730.83		1,038,490			1,038,490
000	OA	C0403	AA MAIL EQUIPMENT OPERATOR 1	1	1.00	24.00	2,435.00		58,440			58,440
000	OA	C0435	AA PROCUREMENT AND CONTRACT ASST	3	3.00	72.00	3,247.00	10,350	161,334	62,100		233,784
000	OA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	2	2.00	48.00	5,665.50		271,944			271,944
000	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	3	3.00	72.00	5,657.66		407,352			407,352
000	OA	C0801	AA OFFICE COORDINATOR	15	13.50	324.00	3,116.94		543,211	460,049		1,003,260
000	OA	C0855	AA PROJECT MANAGER 2	1	1.00	24.00	4,569.00		109,656			109,656
000	OA	C0860	AA PROGRAM ANALYST 1	10	9.17	220.00	4,195.50		611,954	342,130		954,084

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 AGENCY:63500 DEPT OF FISH AND WILDLIFE

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2015-17
 PICS SYSTEM: BUDGET PREPARATION
 PROD FILE

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C0861	AA PROGRAM ANALYST 2	4	4.00	96.00	5,158.12		190,188	304,812		495,000
000	OA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	5,277.00			126,648		126,648
000	OA	C0864	AA PUBLIC AFFAIRS SPECIALIST 1	2	2.00	48.00	5,277.00		189,972	63,324		253,296
000	OA	C0865	AA PUBLIC AFFAIRS SPECIALIST 2	4	4.00	96.00	6,092.25		365,388	219,468		584,856
000	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	6,646.57		233,412	80,292		313,704
000	OA	C1163	AA ECONOMIST 3	1	1.00	24.00	6,380.00		153,120			153,120
000	OA	C1215	AA ACCOUNTANT 1	1	.68	16.24	3,139.00		50,977			50,977
000	OA	C1216	AA ACCOUNTANT 2	3	3.00	72.00	4,518.66		325,344			325,344
000	OA	C1217	AA ACCOUNTANT 3	2	2.00	48.00	4,845.00		232,560			232,560
000	OA	C1218	AA ACCOUNTANT 4	1	1.00	24.00	6,080.00		145,920			145,920
090	OA	C1243	AA FISCAL ANALYST 1	2	2.00	48.00	4,178.25	15,899	194,461			210,360
000	OA	C1244	AA FISCAL ANALYST 2	2	2.00	48.00	5,802.00		278,496			278,496
000	OA	C1245	AA FISCAL ANALYST 3	1	1.00	24.00	6,691.00		160,584			160,584
000	OA	C1483	IA INFO SYSTEMS SPECIALIST 3	4	4.00	96.00	4,657.16		440,760			440,760
000	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	5	5.00	120.00	4,424.80		491,513	39,463		530,976
000	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	4	4.00	96.00	5,006.25	110,688	242,784	82,633	44,495	480,600
000	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	8	8.00	192.00	5,862.87		819,795	305,877		1,125,672
000	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	3	3.00	72.00	6,216.66		447,600			447,600
000	OA	C2512	AA ELECTRONIC PUB DESIGN SPEC 3	3	2.50	60.00	4,704.40		277,068			277,068
000	OA	C3110	AA ENGINEERING TECHNICIAN 2	1	1.00	24.00	3,001.00	72,024				72,024
000	OA	C3111	AA ENGINEERING TECHNICIAN 3	2	2.00	48.00	3,982.50	15,924	175,236			191,160
090	OA	C3253	AA FACILITIES ENGINEER 3	5	5.00	120.00	6,646.00	524,796	133,980	160,584		819,360
000	OA	C3267	AA CONSTRUCTION PROJECT MANAGER 1	1	1.00	24.00	4,161.00	99,864				99,864
000	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	116	81.44	1955.36	2,359.59	671,492	1,152,383	2,731,449	50,807	4,606,131
000	OA	C3779	AA MICROBIOLOGIST 1	5	5.00	120.00	3,827.20	9,185	107,669	342,410		459,264

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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	C4001	AA PAINTER	1	1.00	24.00	4,358.00			104,592		104,592
107	OA	C4012	AA FACILITY MAINTENANCE SPEC	7	7.00	168.00	3,328.85		86,928	472,320		559,248
000	OA	C4014	AA FACILITY OPERATIONS SPEC 1	4	4.00	96.00	4,542.25		109,656	326,400		436,056
000	OA	C4015	AA FACILITY OPERATIONS SPEC 2	1	1.00	24.00	5,529.00			132,696		132,696
000	OA	C4110	AA GROUNDS MAINTENANCE WORKER 2	1	1.00	24.00	3,607.00			86,568		86,568
070	OA	C4116	AA LABORER/STUDENT WORKER		.00	.00	2,188.00					
000	OA	C4422	AA EQUIPMENT OPERATOR	2	2.00	48.00	3,982.50		46,880	144,280		191,160
000	OA	C6440	AA DISTRICT VETERINARIAN	1	1.00	24.00	5,802.00		34,826	104,422		139,248
116	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	148	143.74	3450.00	3,135.42	710,246	2,879,569	7,225,707		10,815,522
106	OA	C8342	AA FISH & W/L TECH SENIOR	64	64.00	1536.00	3,636.32	655,405	1,868,485	3,038,326		5,562,216
000	OA	C8346	AA FISH & WILDLIFE TECH COORD	1	1.00	24.00	3,139.00			75,336		75,336
000	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	61	55.21	1325.00	3,708.85	447,611	1,525,716	2,808,843	75,336	4,857,506
101	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	151	150.00	3600.00	4,519.31	1,936,648	7,425,757	6,692,503	314,112	16,369,020
132	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	89	89.00	2136.00	5,256.07	1,106,366	5,500,678	4,099,388	539,296	11,245,728
120	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	24	24.00	576.00	6,042.08	478,543	1,767,901	796,717	391,719	3,434,880
130	OA	C8505	AA NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	5,277.00	126,648				126,648
114	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	347	153.63	3690.37	2,305.88	719,787	2,255,242	5,334,669	211,910	8,521,608
000	OB	C4012	AA FACILITY MAINTENANCE SPEC	1	.58	14.00	3,139.00	18,189		25,757		43,946
000	OB	C4116	AA LABORER/STUDENT WORKER	10	4.37	105.00	2,204.00	30,631	12,975	187,574		231,180
000	OB	C8341	AA FISH & WILDLIFE TECHNICIAN	46	24.83	594.72	2,700.73	64,894	722,570	815,453		1,602,917
000	OB	C8501	AA NATURAL RESOURCE SPECIALIST 1	3	1.92	46.00	3,479.66			162,790		162,790
000	OB	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	.67	16.16	4,161.00			67,242		67,242
000	OB	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	.54	12.96	4,161.00		53,927			53,927
				1464	1190.11	28565.81	3,906.07	10,710,290	53,855,003	48,516,370	2,331,819	115,413,482

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				1464	1190.11	28565.81	3,906.07	10,710,290	53,855,003	48,516,370	2,331,819	115,413,482

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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	070 0 PF	OA C8501 AA	21	02	1-	1.00-	3,139.00	24.00-		75,336-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0507105	000938580	010-05-01-15100	070 0 PF	OA C8341 AA	17	04	1-	1.00-	2,873.00	24.00-		68,952-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0507207	000942940	010-05-02-23000	070 0 PF	MMS X8344 AA	24	05	1-	1.00-	4,518.00	24.00-		108,432-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0507208	000942950	010-05-02-23000	070 0 PF	OA C8342 AA	19	09	1-	1.00-	3,974.00	24.00-		95,376-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0507209	000942960	010-05-02-23000	070 0 PF	OA C8341 AA	17	09	1-	1.00-	3,607.00	24.00-		86,568-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0709018	001004960	010-05-02-21000	070 0 PF	OA C3769 AA	12	02	1-	1.00-	2,188.00	24.00-		52,512-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0709021	001004990	010-05-02-21000	070 0 SF	OB C3769 AA	12	02	1-	.62-	2,188.00	14.90-		32,601-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1113338	001207220	010-05-02-21000	070 0 SF	OB C3769 AA	12	02	1-	.79-	2,188.00	18.98-		41,528-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1315240	001221960	010-05-02-21000	070 0 SF	OB C3769 AA	12	02	1-	.33-	2,188.00	8.00-		17,504-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1315241	001221970	010-05-02-21000	070 0 SF	OB C3769 AA	12	02	1-	.33-	2,188.00	8.00-		17,504-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1702208	000416150	010-05-01-15100	070 0 PF	OA C8502 AA	24	09	1-	1.00-	5,028.00	24.00-		120,672-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2010373	000416740	010-05-05-20000	070 0 PF	OA C0104 AA	15	02	1-	1.00-	2,435.00	24.00-		58,440-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2020128	000671070	010-05-02-33000	070 0 PF	OA C8502 AA	24	09	1-	1.00-	5,028.00	24.00-		120,672-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2020165	000785510	010-05-01-15200	070 0 SF	OB C3769 AA	12	05	1-	.75-	2,435.00	18.00-		43,830-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2020623	000416800	010-05-02-10000	070 0 PF	MMS X7006 AA	31X	02	1-	1.00-	5,231.00	24.00-		125,544-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2020804	000865610	010-05-05-20000	070 0 PF	OA C3253 AA	31	06	1-	1.00-	6,080.00	24.00-		145,920-	
EST DATE: 2015/07/01 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							
2020810	000721910	010-05-05-20000	070 0 PF	OA C3253 AA	31 09	1-	1.00-	7,023.00	24.00-	168,552-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2030544	000418550	010-05-04-40000	070 0 PF	OA C8504 AA	30 02	1-	1.00-	4,791.00	24.00-	114,984-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2100023	000414430	010-05-01-15100	070 0 PF	OA C8342 AA	19 06	1-	1.00-	3,450.00	24.00-	82,800-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2100099	000771290	010-05-02-32000	070 0 PF	OA C8503 AA	27 05	1-	1.00-	4,791.00	24.00-		55,066-	59,918-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2100099	000771290	010-05-02-32000	070 0 PF	OA C8503 AA	27 05	1	.47	4,791.00	11.38		54,522		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2100390	000418460	010-05-04-32000	070 0 PF	OA C4116 AA	12 02	1-	1.00-	2,188.00	24.00-	52,512-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2100410	000419760	010-05-04-31000	070 0 PF	OA C8341 AA	17 05	1-	1.00-	3,001.00	24.00-	72,024-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2100413	000419780	010-05-04-31000	070 0 PF	OA C8341 AA	17 05	1-	1.00-	3,001.00	24.00-	72,024-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2100472	000419940	010-05-04-31000	070 0 PF	OA C8341 AA	17 02	1-	1.00-	2,636.00	24.00-	63,264-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2100501	000420020	010-05-04-31000	070 0 PF	OA C8342 AA	19 09	1-	1.00-	3,974.00	24.00-	95,376-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2100503	000420030	010-05-01-15100	070 0 SF	OA C8342 AA	19 09	1-	.65-	3,974.00	15.68-	62,312-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2100512	000420060	010-05-04-31000	070 0 PF	MMS X8344 AA	24 06	1-	1.00-	4,742.00	24.00-	113,808-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2100534	000420120	010-05-04-31000	070 0 PF	MMS X8344 AA	24 08	1-	1.00-	5,231.00	24.00-	125,544-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2100563	000420140	010-05-01-15100	070 0 PF	OA C8502 AA	24 09	1-	1.00-	5,028.00	24.00-	120,672-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2101317	000420420	010-05-01-15100	070 0 PF	OA C8342 AA	19 07	1-	1.00-	3,607.00	24.00-	86,568-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2101576	000420430	010-05-01-15100	070 0 PF	OA C8502 AA	24 09	1-	1.00-	5,028.00	24.00-	120,672-			
EST DATE: 2015/07/01 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							
2200318	000420590	010-05-04-32000	070 0 PF OA	C0860 AA	23	02	1-	1.00-	3,450.00	24.00-		82,800-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2200683	000421060	010-05-04-32000	070 0 PF OA	C8341 AA	17	06	1-	1.00-	3,139.00	24.00-		75,336-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2200690	000421080	010-05-04-32000	070 0 PF OA	C8342 AA	19	09	1-	1.00-	3,974.00	24.00-		95,376-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2200737	000421140	010-05-04-32000	070 0 PF MMS	X8344 AA	24	02	1-	1.00-	3,915.00	24.00-		93,960-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2200905	000421230	010-05-01-12000	070 0 PP OA	C0104 AA	15	06	1-	.25-	2,873.00	6.00-		17,238-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2200939	000417300	010-05-01-25000	070 0 PF OA	C3769 AA	12	04	1-	1.00-	2,360.00	24.00-		35,400-	21,240-
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2300001	000421290	010-05-01-13000	070 0 PF OA	C0801 AA	15	09	1-	.50-	3,290.00	12.00-		39,480-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2300094	000414980	010-05-01-15300	070 0 PF OA	C8502 AA	24	09	1-	1.00-	5,028.00	24.00-		120,672-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2300549	000421960	010-05-01-15300	070 0 PF OA	C8502 AA	24	09	1-	1.00-	5,028.00	24.00-		120,672-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2400320	000919870	010-05-05-20000	070 0 PF OA	C8341 AA	17	09	1-	1.00-	3,607.00	24.00-		86,568-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2400552	000422250	010-05-01-15100	070 0 PF OA	C8502 AA	24	02	1-	1.00-	3,607.00	24.00-		86,568-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2400705	000919890	010-05-05-20000	070 0 PF OA	C8342 AA	19	09	1-	1.00-	3,974.00	24.00-		95,376-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2700436	000424670	010-05-04-31000	070 0 PF OA	C8341 AA	17	09	1-	1.00-	3,607.00	24.00-		86,568-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2700492	000424930	010-05-04-31000	070 0 PF MMS	X8343 AA	21	06	1-	1.00-	4,111.00	24.00-		98,664-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2700518	000425020	010-05-04-31000	070 0 PF MMS	X8344 AA	24	02	1-	1.00-	3,915.00	24.00-		93,960-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2700561	000425160	010-05-01-15100	070 0 PF OA	C8502 AA	24	09	1-	1.00-	5,028.00	24.00-		120,672-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													

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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
2820944	000517020	010-05-02-21000	070 0 PF	OA	C3769 AA	12	02	1-	1.00-	2,188.00	24.00-		52,512-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
3000001	000631810	010-05-01-21000	070 0 PP	OA	C0104 AA	15	02	1-	.92-	2,435.00	22.03-		53,643-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
4100055	000427600	010-05-01-11000	070 0 PF	OA	C0104 AA	15	02	1-	.50-	2,435.00	12.00-		29,220-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
4200016	000427660	010-05-01-12000	070 0 PP	OA	C0104 AA	15	02	1-	.25-	2,435.00	6.00-		14,610-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
4400168	000427850	010-05-01-14000	070 0 PF	OA	C0801 AA	15	08	1-	.50-	3,139.00	12.00-		18,834-	18,834-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
4400168	000427850	010-05-01-14000	070 0 PP	OA	C0801 AA	15	08	1	.38	3,139.00	9.00		9,416	18,835		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
4400171	000606870	010-05-01-14000	070 0 PF	OA	C0801 AA	15	07	1-	.50-	3,001.00	12.00-		36,012-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
4400171	000606870	010-05-01-14000	070 0 PP	OA	C0801 AA	15	07	1	.38	3,001.00	9.00		9,002	18,007		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
4700137	000428060	010-05-01-11000	070 0 PF	MESNZ7010	AA	35X	02	1-	.50-	6,351.00	12.00-		76,212-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
5210128	000429460	010-05-05-30000	070 0 PF	MMS X7008	AA	33X	02	1-	1.00-	5,764.00	24.00-		138,336-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
						070			52-	47.16-			1132.21-	4,277,766-	3,776-	94,926-

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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							
0507110	000938630	010-05-02-10000	090 0 PF OA	C8504 AA	30	09	1-	1.00-	6,691.00	24.00-		160,584-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0507110	000938630	010-05-02-10000	090 0 PF OA	C8504 AA	30	09	1	1.00	6,691.00	24.00	160,584		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0709011	001004890	010-05-02-21000	090 0 PF OA	C8501 AA	21	05	1	1.00	3,607.00	24.00	21,642	64,926	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0709012	001004900	010-05-02-21000	090 0 PF OA	C8501 AA	21	04	1	1.00	3,450.00	24.00	20,700	62,100	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0709016	001004940	010-05-02-21000	090 0 SF OB	C3769 AA	12	03	1	.67	2,268.00	16.00	9,072	27,216	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0709025	001005030	010-05-02-21000	090 0 SF OB	C3769 AA	12	05	1	.67	2,435.00	16.00	9,740	29,220	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0709026	001005040	010-05-02-21000	090 0 PF OA	C3769 AA	12	05	1	1.00	2,435.00	24.00	14,610	43,830	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0709028	001005060	010-05-02-21000	090 0 PF OA	C3769 AA	12	05	1	1.00	2,435.00	24.00	14,610	43,830	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0911281	001054940	010-05-05-20000	090 0 PF OA	C8341 AA	17	03	1-	1.00-	2,756.00	24.00-	33,072-	33,072-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0911281	001054940	010-05-05-20000	090 0 PF OA	C8341 AA	17	03	1	1.00	2,756.00	24.00	66,144		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1000179	000904760	010-05-02-10000	090 0 PF MMN	X8505 AA	32	05	1-	1.00-	6,663.00	24.00-		159,912-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1000179	000904760	010-05-02-10000	090 0 PF MMN	X8505 AA	32	05	1	1.00	6,663.00	24.00	95,947	63,965	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2000811	000806410	010-05-02-10000	090 0 PF MMS	X7008 AA	33X	09	1-	1.00-	8,087.00	24.00-		194,088-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2000811	000806410	010-05-02-10000	090 0 PF MMS	X7008 AA	33X	09	1	1.00	8,087.00	24.00	97,044	97,044	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2010294	000423520	010-05-02-21000	090 0 SF OB	C3769 AA	12	02	1	.71	2,188.00	17.00	9,299	27,897	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2020045	000416960	010-05-02-21000	090 0 SF OB	C3769 AA	12	04	1	.33	2,360.00	8.00	4,720	14,160	
EST DATE: 2015/07/01 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							
2020803	000866380	010-05-05-20000	090 0 PF OA	C3253 AA	31	07	1-	1.00-	6,380.00	24.00-	38,280-	114,840-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2020803	000866380	010-05-05-20000	090 0 PF OA	C3253 AA	31	07	1	1.00	6,380.00	24.00	19,140	133,980	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2020819	000865700	010-05-05-20000	090 0 PF OA	C8342 AA	19	05	1-	1.00-	3,290.00	24.00-	6,577-	72,383-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2020819	000865700	010-05-05-20000	090 0 PF OA	C8342 AA	19	05	1	1.00	3,290.00	24.00	3,293	75,667	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2100029	000419450	010-05-02-21000	090 0 SF OB	C3769 AA	12	02	1	.67	2,188.00	16.00	15,316	4,922	14,770
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2100800	000629460	010-05-05-20000	090 0 PF OA	C8504 AA	30	05	1-	1.00-	5,529.00	24.00-	60,815-	71,881-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2100800	000629460	010-05-05-20000	090 0 PF OA	C8504 AA	30	05	1	1.00	5,529.00	24.00		132,696	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2300028	000421310	010-05-02-21000	090 0 SF OB	C3769 AA	12	02	1	.67	2,188.00	16.00	15,316	4,922	14,770
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2300850	000865580	010-05-05-20000	090 0 PF OA	C0104 AA	15	09	1-	1.00-	3,290.00	24.00-	19,740-	19,740-	39,480-
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2300850	000865580	010-05-05-20000	090 0 PF OA	C0104 AA	15	09	1	1.00	3,290.00	24.00	13,163	26,317	39,480
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2400047	000904680	010-05-05-20000	090 0 PF OA	C0108 AA	19	09	1-	1.00-	3,974.00	24.00-	19,867-	27,821-	47,688-
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2400047	000904680	010-05-05-20000	090 0 PF OA	C0108 AA	19	09	1	1.00	3,974.00	24.00		47,688	47,688
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2401321	000865630	010-05-05-20000	090 0 PF OA	C8501 AA	21	09	1-	1.00-	4,358.00	24.00-	8,713-	95,879-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2401321	000865630	010-05-05-20000	090 0 PF OA	C8501 AA	21	09	1	1.00	4,358.00	24.00		104,592	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2820006	000865570	010-05-05-20000	090 0 PP OA	C0104 AA	15	06	1-	.75-	2,873.00	18.00-	25,857-	25,857-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2820006	000865570	010-05-05-20000	090 0 PP OA	C0104 AA	15	06	1	.75	2,873.00	18.00	5,745	45,969	
EST DATE: 2015/07/01 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									
2820170	000425880	010-05-02-21000	090 0 PF OA	C3769 AA	12	09	1	1.00	2,873.00	24.00		17,238	51,714		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
2820252	000865680	010-05-05-20000	090 0 PF OA	C8341 AA	17	02	1-	1.00-	2,636.00	24.00-		63,264-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
2820252	000865680	010-05-05-20000	090 0 PF OA	C8341 AA	17	02	1	1.00	2,636.00	24.00		55,356	7,908		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
2820332	000865720	010-05-05-20000	090 0 PF OA	C8342 AA	19	05	1-	1.00-	3,290.00	24.00-		6,577-	72,383-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
2820332	000865720	010-05-05-20000	090 0 PF OA	C8342 AA	19	05	1	1.00	3,290.00	24.00			78,960		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
2820642	000865730	010-05-05-20000	090 0 PF MMS	X8344 AA	24	08	1-	1.00-	5,231.00	24.00-		31,386-	20,928-	73,230-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
2820642	000865730	010-05-05-20000	090 0 PF MMS	X8344 AA	24	08	1	1.00	5,231.00	24.00		10,458	41,856	73,230	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
2820910	000516850	010-05-02-21000	090 0 PF OA	C3769 AA	12	04	1	1.00	2,360.00	24.00		14,160	42,480		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
2820912	000516870	010-05-02-21000	090 0 SF OB	C3769 AA	12	05	1	.29	2,435.00	7.00		4,261	12,784		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
2820934	000516920	010-05-02-21000	090 0 SF OB	C3769 AA	12	05	1	.67	2,435.00	16.00		9,740	29,220		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
2820966	000427200	010-05-02-21000	090 0 PF OA	C3769 AA	12	05	1	1.00	2,435.00	24.00		14,610	43,830		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
3000007	000427280	010-05-05-20000	090 0 PF OA	C8504 AA	30	09	1-	1.00-	6,691.00	24.00-		46,842-	113,742-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
3000007	000427280	010-05-05-20000	090 0 PF OA	C8504 AA	30	09	1	1.00	6,691.00	24.00		20,073	140,511		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
5220163	000914310	010-05-05-20000	090 0 PF OA	C1243 AA	23	05	1-	1.00-	3,974.00	24.00-		71,532-	23,844-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
5220163	000914310	010-05-05-20000	090 0 PF OA	C1243 AA	23	05	1	1.00	3,974.00	24.00		15,899	79,477		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
					090	15		11.68		280.00		258,763-	817,216	522,747	353,575-

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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							
1202207	000414460	010-05-01-15100	101 0 PF OA	C8502 AA	24	05	1-	1.00-	4,161.00	24.00-		99,864-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1202207	000414460	010-05-01-15200	101 0 PF OA	C8502 AA	24	05	1	1.00	4,161.00	24.00	99,864		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1500146	000415780	010-05-01-15300	101 0 PF OA	C8502 AA	24	05	1-	1.00-	4,161.00	24.00-		99,864-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1500146	000415780	010-05-01-15300	101 0 PF OA	C8502 AA	24	05	1	1.00	4,161.00	24.00	24,966	74,898	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517205	001242740	010-05-03-10000	101 0 LF OA	C8502 AA	24	02		.00	3,607.00	.00			
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
1517206	001242750	010-05-03-10000	101 0 LF OA	C3769 AA	12	02		.00	2,188.00	.00			
EST DATE: 2015/07/01 EXP DATE: 2016/02/29													
1517207	001242760	010-05-03-10000	101 0 LF OA	C3769 AA	12	02		.00	2,188.00	.00			
EST DATE: 2015/07/01 EXP DATE: 2016/02/29													
2010618	000416790	010-05-01-13000	101 0 PF MMS	X7006 AA	31X	09	1-	.50-	7,343.00	12.00-		88,116-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2010618	000416790	010-05-01-13000	101 0 PF MMS	X7006 AA	31X	09	1	.50	7,343.00	12.00	22,029	66,087	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2020541	000926840	010-05-05-30000	101 0 PF OA	C0861 AA	27	08	1-	1.00-	5,529.00	24.00-		132,696-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2100553	000420130	010-05-01-15100	101 0 PF OA	C8502 AA	24	09	1-	1.00-	5,028.00	24.00-		120,672-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2100553	000420130	010-05-01-15100	101 0 PF OA	C8502 AA	24	09	1	1.00	5,028.00	24.00	30,168	90,504	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2100596	000420160	010-05-01-15100	101 0 PF MMS	X3775 AA	27	02	1-	1.00-	4,518.00	24.00-		108,432-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2100596	000420160	010-05-01-15100	101 0 PF MMS	X3775 AA	27	02	1	1.00	4,518.00	24.00	27,108	81,324	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2100604	000420170	010-05-01-15100	101 0 PF MMS	X3775 AA	27	08	1-	1.00-	6,046.00	24.00-		145,104-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2100604	000420170	010-05-01-15100	101 0 PF MMS	X3775 AA	27	08	1	1.00	6,046.00	24.00	36,276	108,828	
EST DATE: 2015/07/01 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							
2100606	000420180	010-05-01-15100	101 0 PF OA	C8503 AA	27	09	1-	1.00-	5,802.00	24.00-		139,248-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2100606	000420180	010-05-01-15100	101 0 PF OA	C8503 AA	27	09	1	1.00	5,802.00	24.00	34,812	104,436	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2100762	000420290	010-05-01-15100	101 0 PF OA	C8502 AA	24	07	1-	1.00-	4,569.00	24.00-		109,656-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2100762	000420290	010-05-01-15100	101 0 PF OA	C8502 AA	24	07	1	1.00	4,569.00	24.00	27,414	82,242	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2200133	000420520	010-05-01-15200	101 0 PF MMS	X3775 AA	27	08	1-	1.00-	6,046.00	24.00-		145,104-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2200133	000420520	010-05-01-15200	101 0 PF MMS	X3775 AA	27	08	1	1.00	6,046.00	24.00	36,276	108,828	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2200557	000420930	010-05-01-15200	101 0 PF OA	C8502 AA	24	09	1-	1.00-	5,028.00	24.00-		120,672-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2200557	000420930	010-05-01-15200	101 0 PF OA	C8502 AA	24	09	1	1.00	5,028.00	24.00	30,168	90,504	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2200565	000420950	010-05-01-15200	101 0 PF OA	C8502 AA	24	06	1-	1.00-	4,358.00	24.00-		104,592-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2200565	000420950	010-05-01-15200	101 0 PF OA	C8502 AA	24	06	1	1.00	4,358.00	24.00	26,148	78,444	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2200569	000420970	010-05-01-15200	101 0 PF OA	C8502 AA	24	05	1-	1.00-	4,161.00	24.00-		99,864-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2200569	000420970	010-05-01-15200	101 0 PF OA	C8502 AA	24	05	1	1.00	4,161.00	24.00	99,864		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2200589	000420980	010-05-01-15200	101 0 PF MMS	X3775 AA	27	08	1-	1.00-	6,046.00	24.00-		145,104-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2200589	000420980	010-05-01-15200	101 0 PF MMS	X3775 AA	27	08	1	1.00	6,046.00	24.00	36,276	108,828	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2200594	000420990	010-05-01-15200	101 0 PF MMS	X3775 AA	27	08	1-	1.00-	6,046.00	24.00-		145,104-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2200594	000420990	010-05-01-15200	101 0 PF MMS	X3775 AA	27	08	1	1.00	6,046.00	24.00	36,276	108,828	
EST DATE: 2015/07/01 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							
2200597	000421000	010-05-01-15200	101 0 PF	MMS X3775 AA	27	08	1-	1.00-	6,046.00	24.00-		145,104-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2200597	000421000	010-05-01-15200	101 0 PF	MMS X3775 AA	27	08	1	1.00	6,046.00	24.00	36,276	108,828	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2200748	000421160	010-05-01-15200	101 0 PF	OA C8502 AA	24	09	1-	1.00-	5,028.00	24.00-		120,672-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2200748	000421160	010-05-01-15200	101 0 PF	OA C8502 AA	24	09	1	1.00	5,028.00	24.00	30,168	90,504	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2200759	000421170	010-05-01-25000	101 0 PF	OA C8502 AA	24	06	1-	1.00-	4,358.00	24.00-		65,370-	39,222-
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2200759	000421170	010-05-01-25000	101 0 PF	OA C8502 AA	24	06	1	1.00	4,358.00	24.00	26,148	39,222	39,222
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2300550	000421970	010-05-01-15300	101 0 PF	OA C8502 AA	24	09	1-	1.00-	5,028.00	24.00-		120,672-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2300550	000421970	010-05-01-15300	101 0 PF	OA C8502 AA	24	09	1	1.00	5,028.00	24.00	30,168	90,504	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2300591	000421710	010-05-01-15300	101 0 PF	MMS X3775 AA	27	03	1-	1.00-	4,742.00	24.00-		113,808-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2300591	000421710	010-05-01-15300	101 0 PF	MMS X3775 AA	27	03	1	1.00	4,742.00	24.00	28,452	85,356	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2300593	000421720	010-05-01-15300	101 0 PF	MMS X3775 AA	27	08	1-	1.00-	6,046.00	24.00-		145,104-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2300593	000421720	010-05-01-15300	101 0 PF	MMS X3775 AA	27	08	1	1.00	6,046.00	24.00	36,276	108,828	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2300595	000421730	010-05-01-15300	101 0 PF	MMS X3775 AA	27	08	1-	1.00-	6,046.00	24.00-		145,104-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2300595	000421730	010-05-01-15300	101 0 PF	MMS X3775 AA	27	08	1	1.00	6,046.00	24.00	36,276	108,828	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2300774	000421830	010-05-01-15300	101 0 PF	OA C8502 AA	24	04	1-	1.00-	3,974.00	24.00-		95,376-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2300774	000421830	010-05-01-15300	101 0 PF	OA C8502 AA	24	04	1	1.00	3,974.00	24.00	23,844	71,532	
EST DATE: 2015/07/01 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
					T POS	RNG P							
2300808	000631800	010-05-01-14000	101 0 PF	MMS X7006 AA	31X 09	1-	.50-	7,343.00	12.00-		88,116-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2300808	000631800	010-05-01-14000	101 0 PF	MMS X7006 AA	31X 09	1	.50	7,343.00	12.00	22,029	66,087		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2400004	000421990	010-05-05-20000	101 0 PF	OA C0103 AA	12 08	1-	1.00-	2,756.00	24.00-		66,144-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2400004	000421990	010-05-05-20000	101 0 PF	OA C0103 AA	12 08	1	1.00	2,756.00	24.00		49,608	16,536	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2400152	000422080	010-05-01-15400	101 0 PF	OA C8502 AA	24 09	1-	1.00-	5,028.00	24.00-		120,672-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2400152	000422080	010-05-01-15400	101 0 PF	OA C8502 AA	24 09	1	1.00	5,028.00	24.00	30,168	90,504		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2400571	000422260	010-05-01-15400	101 0 PF	OA C8502 AA	24 04	1-	1.00-	3,974.00	24.00-		95,376-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2400571	000422260	010-05-01-15400	101 0 PF	OA C8502 AA	24 04	1	1.00	3,974.00	24.00	23,844	71,532		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2400598	000422270	010-05-01-15400	101 0 PF	OA C8503 AA	27 09	1-	1.00-	5,802.00	24.00-		139,248-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2400598	000422270	010-05-01-15400	101 0 PF	OA C8503 AA	27 09	1	1.00	5,802.00	24.00	34,812	104,436		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2400602	000422280	010-05-01-15400	101 0 PF	OA C8503 AA	27 09	1-	1.00-	5,802.00	24.00-		139,248-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2400602	000422280	010-05-01-15400	101 0 PF	OA C8503 AA	27 09	1	1.00	5,802.00	24.00	34,812	104,436		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2400607	000422290	010-05-01-15400	101 0 PF	OA C8503 AA	27 09	1-	1.00-	5,802.00	24.00-		139,248-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2400607	000422290	010-05-01-15400	101 0 PF	OA C8503 AA	27 09	1	1.00	5,802.00	24.00	34,812	104,436		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2400609	000422300	010-05-01-15400	101 0 PF	OA C8503 AA	27 07	1-	1.00-	5,277.00	24.00-		126,648-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2400609	000422300	010-05-01-15400	101 0 PF	OA C8503 AA	27 07	1	1.00	5,277.00	24.00	31,662	94,986		
EST DATE: 2015/07/01 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							
2500555	000422890	010-05-01-15300	101 0 PF	OA C8502 AA	24	02	1-	1.00-	3,607.00	24.00-		86,568-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2500555	000422890	010-05-01-15300	101 0 PF	OA C8502 AA	24	02	1	1.00	3,607.00	24.00	21,642	64,926	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2500605	000422900	010-05-01-15300	101 0 PF	MMS X3775 AA	27	05	1-	1.00-	5,231.00	24.00-		125,544-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2500605	000422900	010-05-01-15300	101 0 PF	MMS X3775 AA	27	05	1	1.00	5,231.00	24.00	31,386	94,158	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2700554	000425150	010-05-01-15100	101 0 PF	OA C8502 AA	24	03	1-	1.00-	3,781.00	24.00-		90,744-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2700554	000425150	010-05-01-15100	101 0 PF	OA C8502 AA	24	03	1	1.00	3,781.00	24.00	22,686	68,058	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2700599	000425180	010-05-01-15100	101 0 PF	MMS X3775 AA	27	08	1-	1.00-	6,046.00	24.00-		145,104-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2700599	000425180	010-05-01-15100	101 0 PF	MMS X3775 AA	27	08	1	1.00	6,046.00	24.00	36,276	108,828	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2700617	000425200	010-05-01-15100	101 0 PF	MMS X3775 AA	27	08	1-	1.00-	6,046.00	24.00-		145,104-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2700617	000425200	010-05-01-15100	101 0 PF	MMS X3775 AA	27	08	1	1.00	6,046.00	24.00	36,276	108,828	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2700833	000425440	010-05-01-15100	101 0 PF	OA C8502 AA	24	09	1-	1.00-	5,028.00	24.00-		120,672-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2700833	000425440	010-05-01-15100	101 0 PF	OA C8502 AA	24	09	1	1.00	5,028.00	24.00	30,168	90,504	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2820269	000426080	010-05-01-15100	101 0 PF	MMS X3775 AA	27	08	1-	1.00-	6,046.00	24.00-		145,104-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2820269	000426080	010-05-01-15100	101 0 PF	MMS X3775 AA	27	08	1	1.00	6,046.00	24.00	36,276	108,828	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2820849	000417210	010-05-01-12000	101 0 PF	MMS X7006 AA	31X	09	1-	.50-	7,343.00	12.00-		88,116-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2820849	000417210	010-05-01-12000	101 0 PF	MMS X7006 AA	31X	09	1	.50	7,343.00	12.00	22,029	66,087	
EST DATE: 2015/07/01 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							
3000013	000427340	010-05-03-10000	101 0 PF	MMS X7008 AA	33X 09	1-	1.00-	8,087.00	24.00-		121,305-	72,783-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
3000013	000427340	010-05-03-10000	101 0 PF	MMS X7008 AA	33X 09	1	1.00	8,087.00	24.00	121,305		72,783	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
3000060	000865890	010-05-03-10000	101 0 PF	OA C8504 AA	30 06	1-	1.00-	5,802.00	24.00-		139,248-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
3000060	000865890	010-05-03-10000	101 0 PF	OA C8504 AA	30 06	1	1.00	5,802.00	24.00	139,248			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
3000061	000865900	010-05-03-10000	101 0 PF	OA C8504 AA	30 09	1-	1.00-	6,691.00	24.00-		160,584-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
3000061	000865900	010-05-03-10000	101 0 PF	OA C8504 AA	30 09	1	1.00	6,691.00	24.00	160,584			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
4100143	000427610	010-05-01-11000	101 0 PF	MMS X7006 AA	31X 09	1-	.50-	7,343.00	12.00-		88,116-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
4100143	000427610	010-05-01-11000	101 0 PF	MMS X7006 AA	31X 09	1	.50	7,343.00	12.00	22,029		66,087	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
4200043	000427720	010-05-01-12000	101 0 PF	MMS X7006 AA	31X 09	1-	.50-	7,343.00	12.00-		88,116-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
4200043	000427720	010-05-01-12000	101 0 PF	MMS X7006 AA	31X 09	1	.50	7,343.00	12.00	22,029		66,087	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
4400141	000427830	010-05-01-11000	101 0 PF	MMS X7006 AA	31X 02	1-	.50-	5,231.00	12.00-		62,772-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
4400141	000427830	010-05-01-11000	101 0 PF	MMS X7006 AA	31X 02	1	.50	5,231.00	12.00	15,693		47,079	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
4400831	000427880	010-05-01-14000	101 0 PF	MMS X7006 AA	31X 09	1-	.50-	7,343.00	12.00-		88,116-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
4400831	000427880	010-05-01-14000	101 0 PF	MMS X7006 AA	31X 09	1	.50	7,343.00	12.00	22,029		66,087	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
4500146	000427900	010-05-01-13000	101 0 PF	MMS X7006 AA	31X 09	1-	.50-	7,343.00	12.00-		88,116-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
4500146	000427900	010-05-01-13000	101 0 PF	MMS X7006 AA	31X 09	1	.50	7,343.00	12.00	22,029		66,087	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													

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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
4700144	000428070	010-05-01-11000	101 0 PF	MMS X7006 AA	31X 09	1-		.50-	7,343.00	12.00-		88,116-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
4700144	000428070	010-05-01-11000	101 0 PF	MMS X7006 AA	31X 09	1		.50	7,343.00	12.00	22,029	66,087			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
5210151	000429480	010-05-05-30000	101 0 PF	OA C0861 AA	27 05	1-		1.00-	4,791.00	24.00-		114,984-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
			101			2-		2.00-		48.00-	1,811,106	2,075,322-	16,536		

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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							
0507207	000942940	010-05-02-23000	102 0 PF	MMS X8344 AA	24	05	1	1.00	4,518.00	24.00		108,432	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0507208	000942950	010-05-02-23000	102 0 PF	OA C8342 AA	19	09	1	1.00	3,974.00	24.00		95,376	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0507209	000942960	010-05-02-23000	102 0 PF	OA C8341 AA	17	09	1	1.00	3,607.00	24.00		86,568	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1702208	000416150	010-05-01-15100	102 0 PF	OA C8502 AA	24	09	1	1.00	5,028.00	24.00		120,672	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2100023	000414430	010-05-01-15100	102 0 PF	OA C8342 AA	19	06	1	1.00	3,450.00	24.00		82,800	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2100410	000419760	010-05-04-31000	102 0 PF	OA C8341 AA	17	05	1	1.00	3,001.00	24.00		72,024	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2100413	000419780	010-05-04-31000	102 0 PF	OA C8341 AA	17	05	1	1.00	3,001.00	24.00		72,024	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2100501	000420020	010-05-04-31000	102 0 PF	OA C8342 AA	19	09	1	1.00	3,974.00	24.00		95,376	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2100534	000420120	010-05-04-31000	102 0 PF	MMS X8344 AA	24	08	1	1.00	5,231.00	24.00		125,544	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2101317	000420420	010-05-01-15100	102 0 PF	OA C8342 AA	19	07	1	1.00	3,607.00	24.00		86,568	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2101576	000420430	010-05-01-15100	102 0 PF	OA C8502 AA	24	09	1	1.00	5,028.00	24.00		120,672	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2200318	000420590	010-05-04-32000	102 0 PF	OA C0860 AA	23	02	1	1.00	3,450.00	24.00		82,800	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2200683	000421060	010-05-04-32000	102 0 PF	OA C8341 AA	17	06	1	1.00	3,139.00	24.00		75,336	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2200690	000421080	010-05-04-32000	102 0 PF	OA C8342 AA	19	09	1	1.00	3,974.00	24.00		95,376	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2200737	000421140	010-05-04-32000	102 0 PF	MMS X8344 AA	24	02	1	1.00	3,915.00	24.00		93,960	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2300094	000414980	010-05-01-15300	102 0 PF	OA C8502 AA	24	09	1	1.00	5,028.00	24.00		120,672	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													

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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	
2300549	000421960	010-05-01-15300	102 0 PF	OA	C8502 AA	24	09	1	1.00	5,028.00	24.00		120,672				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
2700436	000424670	010-05-04-31000	102 0 PF	OA	C8341 AA	17	09	1	1.00	3,607.00	24.00		86,568				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
2700492	000424930	010-05-04-31000	102 0 PF	MMS	X8343 AA	21	06	1	1.00	4,111.00	24.00		98,664				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
2700518	000425020	010-05-04-31000	102 0 PF	MMS	X8344 AA	24	02	1	1.00	3,915.00	24.00		93,960				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
			102					20	20.00			480.00			1,934,064		

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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
2700066	000423950	010-05-04-31000	103 0 SF	OB	C8341 AA	17	02	1-	.96-	2,636.00	23.00-			60,628-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
2700066	000423950	010-05-04-31000	103 0 SF	OB	C8341 AA	17	02	1	.96	2,636.00	23.00		31,630	28,998		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
2700440	000424710	010-05-04-31000	103 0 PF	OA	C8341 AA	17	09	1-	1.00-	3,607.00	24.00-			86,568-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
2700440	000424710	010-05-04-31000	103 0 PF	OA	C8341 AA	17	09	1	1.00	3,607.00	24.00		86,568			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
2700681	000425310	010-05-04-31000	103 0 PF	OA	C8341 AA	17	09	1-	1.00-	3,607.00	24.00-			86,568-		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30																
2700681	000425310	010-05-04-31000	103 0 PF	OA	C8341 AA	17	09	1	1.00	3,607.00	24.00		86,568			
EST DATE: 2015/07/01 EXP DATE: 2017/06/30																
									103	.00		.00	204,766	204,766-		

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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
1517127	001240260	010-05-01-15300	104 0 LF	OA	C8503 AA	27	02	1	1.00	4,161.00	24.00			99,864		
EST DATE: 2015/07/01			EXP DATE: 2017/06/30													
			104					1	1.00		24.00			99,864		

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1517133	001240640	010-05-01-15100	106 0 LF	OA C8501 AA	21 02 1	.75	3,139.00	18.00			56,502		
EST DATE: 2015/07/01 EXP DATE: 2016/12/31													
1517137	001240680	010-05-04-31000	106 0 LF	OA C8342 AA	19 02 1	1.00	2,873.00	24.00			68,952		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
1517139	001240670	010-05-04-31000	106 0 LF	OA C8341 AA	17 02 1	1.00	2,636.00	24.00			63,264		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
1517157	001240590	010-05-01-15100	106 0 LF	OA C3769 AA	12 05 1	.38	2,435.00	9.00			21,915		
EST DATE: 2015/07/01 EXP DATE: 2016/03/31													
1517158	001240600	010-05-01-15100	106 0 LF	OA C3769 AA	12 02 1	.38	2,188.00	9.00			19,692		
EST DATE: 2015/07/01 EXP DATE: 2016/03/31													
1517159	001240610	010-05-01-15100	106 0 LF	OA C3769 AA	12 03 1	.33	2,268.00	8.00			18,144		
EST DATE: 2015/07/01 EXP DATE: 2016/02/29													
1517160	001240620	010-05-01-15100	106 0 LF	OA C3769 AA	12 02 1	.33	2,188.00	8.00			17,504		
EST DATE: 2015/07/01 EXP DATE: 2016/02/29													
1517161	001240630	010-05-01-15100	106 0 LF	OA C3769 AA	12 03 1	.33	2,268.00	8.00			18,144		
EST DATE: 2015/07/01 EXP DATE: 2016/02/29													
1517162	001240650	010-05-04-31000	106 0 LF	OA C8341 AA	17 02 1	1.00	2,636.00	24.00			63,264		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
1517163	001240660	010-05-04-31000	106 0 LF	OA C8341 AA	17 02 1	1.00	2,636.00	24.00			63,264		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
			106			10	6.50	156.00			410,645		

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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
1517116	001240330	010-05-04-31000	107 0 LF	OA	C4012 AA	18	05	1	1.00	3,139.00	24.00			75,336		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30																
1517117	001240310	010-05-04-31000	107 0 LF	OA	C8341 AA	17	03	1	1.00	2,756.00	24.00			66,144		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30																
1517118	001240320	010-05-04-31000	107 0 LF	OA	C8341 AA	17	02	1	1.00	2,636.00	24.00			63,264		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30																
						107	3		3.00	72.00				204,744		

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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							
0507059	000937880	010-05-02-21000	112 0 PF OA	C8501 AA	21	04	1-	1.00-	3,450.00	24.00-		82,800-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0507059	000937880	010-05-02-21000	112 0 PF OA	C8501 AA	21	04	1	1.00	3,450.00	24.00		82,800	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0507075	000938200	010-05-02-22000	112 0 PF OA	C8501 AA	21	04	1-	1.00-	3,450.00	24.00-	13,794-	69,006-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0507075	000938200	010-05-02-22000	112 0 PF OA	C8501 AA	21	04	1	1.00	3,450.00	24.00	13,803	68,997	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0507085	000938390	010-05-02-24000	112 0 SF OB	C3769 AA	12	02	1-	.17-	2,188.00	4.00-	1,994-	1,094-	3,282- 2,382-
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0507085	000938390	010-05-02-24000	112 0 SF OB	C3769 AA	12	02	1	.17	2,188.00	4.00	2,188	4,376	2,188
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0709011	001004890	010-05-02-21000	112 0 PF OA	C8501 AA	21	05	1-	1.00-	3,607.00	24.00-		86,568-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0709012	001004900	010-05-02-21000	112 0 PF OA	C8501 AA	21	04	1-	1.00-	3,450.00	24.00-		82,800-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0709016	001004940	010-05-02-21000	112 0 SF OB	C3769 AA	12	03	1-	.67-	2,268.00	16.00-		36,288-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0709017	001004950	010-05-02-21000	112 0 SF OB	C3769 AA	12	02	1-	.29-	2,188.00	7.00-	15,316-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0709017	001004950	010-05-02-21000	112 0 SF OB	C3769 AA	12	02	1	.33	2,188.00	8.00	17,504		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0709024	001005020	010-05-02-21000	112 0 SF OB	C3769 AA	12	05	1-	.25-	2,435.00	6.00-		14,610-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0709024	001005020	010-05-02-21000	112 0 SF OB	C3769 AA	12	05	1	.25	2,435.00	6.00	14,610		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0709025	001005030	010-05-02-21000	112 0 SF OB	C3769 AA	12	05	1-	.67-	2,435.00	16.00-		38,960-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0709026	001005040	010-05-02-21000	112 0 PF OA	C3769 AA	12	05	1-	1.00-	2,435.00	24.00-		58,440-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0709027	001005050	010-05-02-21000	112 0 SF OB	C3769 AA	12	08	1-	.29-	2,756.00	7.00-	19,292-		
EST DATE: 2015/07/01 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							
0709027	001005050	010-05-02-21000	112 0 SF OB	C3769 AA	12	08	1	.33	2,756.00	8.00	22,048		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0709028	001005060	010-05-02-21000	112 0 PF OA	C3769 AA	12	05	1-	1.00-	2,435.00	24.00-		58,440-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0709030	001005080	010-05-02-21000	112 0 SF OB	C3769 AA	12	04	1-	.33-	2,360.00	8.00-		18,880-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0709030	001005080	010-05-02-21000	112 0 SF OB	C3769 AA	12	04	1	.33	2,360.00	8.00	18,880		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0709043	001005210	010-05-02-21000	112 0 SF OB	C3769 AA	12	04	1-	.29-	2,360.00	7.00-	16,520-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0709043	001005210	010-05-02-21000	112 0 PF OA	C3769 AA	12	04	1	1.00	2,360.00	24.00	56,640		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0709045	001005230	010-05-02-21000	112 0 SF OB	C3769 AA	12	05	1-	.29-	2,435.00	7.00-		17,045-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0709045	001005230	010-05-02-21000	112 0 PF OA	C3769 AA	12	05	1	1.00	2,435.00	24.00	41,393	17,047	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0709046	001005240	010-05-02-21000	112 0 SF OB	C3769 AA	12	04	1-	.29-	2,360.00	7.00-		16,520-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0709046	001005240	010-05-02-21000	112 0 PF OA	C3769 AA	12	04	1	1.00	2,360.00	24.00	40,118	16,522	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0709047	001005250	010-05-02-21000	112 0 SF OB	C3769 AA	12	05	1-	.29-	2,435.00	7.00-		17,045-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0709047	001005250	010-05-02-21000	112 0 SF OB	C3769 AA	12	05	1	.67	2,435.00	16.00	21,915	17,045	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0709048	001005260	010-05-02-21000	112 0 SF OB	C3769 AA	12	06	1-	.34-	2,538.00	8.04-		20,406-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0709048	001005260	010-05-02-21000	112 0 SF OB	C3769 AA	12	06	1	.67	2,538.00	16.00	20,304	20,304	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0709049	001005270	010-05-02-21000	112 0 SF OB	C3769 AA	12	07	1-	.33-	2,636.00	8.00-		21,088-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0709049	001005270	010-05-02-21000	112 0 SF OB	C3769 AA	12	07	1	.67	2,636.00	16.00	21,088	21,088	
EST DATE: 2015/07/01 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							
0709074	001005540	010-05-02-21000	112 0 SF OB	C3769 AA	12	04	1-	.54-	2,360.00	13.00-			30,680-
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0709074	001005540	010-05-02-21000	112 0 SF OB	C3769 AA	12	04	1	.33	2,360.00	8.00			18,880
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0709075	001005550	010-05-02-21000	112 0 SF OB	C3769 AA	12	05	1-	.33-	2,435.00	8.00-			19,480-
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0709075	001005550	010-05-02-21000	112 0 SF OB	C3769 AA	12	05	1	.33	2,435.00	8.00			19,480
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0709076	001005560	010-05-02-21000	112 0 SF OB	C3769 AA	12	04	1-	.33-	2,360.00	7.97-			18,809-
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0709076	001005560	010-05-02-21000	112 0 SF OB	C3769 AA	12	04	1	.33	2,360.00	8.00			18,880
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1113335	001207190	010-05-02-21000	112 0 SF OB	C3769 AA	12	02	1-	.29-	2,188.00	7.00-			15,316-
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1113335	001207190	010-05-02-21000	112 0 SF OB	C3769 AA	12	02	1	.33	2,188.00	8.00			17,504
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1315240	001221960	010-05-02-21000	112 0 SF OB	C3769 AA	12	02	1	.33	2,188.00	8.00			17,504
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1315241	001221970	010-05-02-21000	112 0 SF OB	C3769 AA	12	02	1	.33	2,188.00	8.00			17,504
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2010211	000423410	010-05-02-21000	112 0 SF OB	C3769 AA	12	04	1-	.29-	2,360.00	7.00-			16,520-
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2010211	000423410	010-05-02-21000	112 0 SF OB	C3769 AA	12	04	1	.33	2,360.00	8.00			18,880
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2010293	000423510	010-05-02-21000	112 0 SF OB	C3769 AA	12	02	1-	.25-	2,188.00	6.00-			13,128-
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2010293	000423510	010-05-02-21000	112 0 SF OB	C3769 AA	12	02	1	.25	2,188.00	6.00			13,128
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2010294	000423520	010-05-02-21000	112 0 SF OB	C3769 AA	12	02	1-	.71-	2,188.00	17.00-			37,196-
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2010840	000417200	010-05-02-21000	112 0 PF OA	C8502 AA	24	04	1-	1.00-	3,974.00	24.00-			95,376-
EST DATE: 2015/07/01 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								
2010840	000417200	010-05-02-21000	112 0 PF OA	C8502 AA	24	04	1	1.00	3,974.00	24.00		95,376		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2020045	000416960	010-05-02-21000	112 0 SF OB	C3769 AA	12	04	1-	.33-	2,360.00	8.00-		18,880-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2020112	000670890	010-05-02-21000	112 0 PF OA	C8502 AA	24	08	1-	1.00-	4,791.00	24.00-		114,984-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2020112	000670890	010-05-02-21000	112 0 PF OA	C8502 AA	24	08	1	1.00	4,791.00	24.00		114,984		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2020125	000671030	010-05-01-15100	112 0 PF OA	C0872 AA	30	09	1-	.75-	6,691.00	18.03-		120,639-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2020125	000671030	010-05-02-33000	112 0 PF OA	C0872 AA	30	09	1	.50	6,691.00	12.00		80,292		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2020277	000416980	010-05-02-21000	112 0 SF OB	C3769 AA	12	04	1-	.29-	2,360.00	7.00-		16,520-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2020277	000416980	010-05-02-21000	112 0 SF OB	C3769 AA	12	04	1	.29	2,360.00	7.00		14,159	2,361	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2020278	000416990	010-05-02-21000	112 0 SF OB	C3769 AA	12	02	1-	.29-	2,188.00	7.00-		15,316-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2020278	000416990	010-05-02-21000	112 0 SF OB	C3769 AA	12	02	1	.33	2,188.00	8.00		17,504		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2020279	000417000	010-05-02-21000	112 0 SF OB	C3769 AA	12	04	1-	.46-	2,360.00	11.00-		13,510-	12,450-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2020279	000417000	010-05-02-21000	112 0 SF OB	C3769 AA	12	04	1	.46	2,360.00	11.00		11,801	7,080	7,079
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2020280	000417010	010-05-02-21000	112 0 PF OA	C3769 AA	12	09	1-	1.00-	2,873.00	24.00-		62,746-	6,206-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2020280	000417010	010-05-02-21000	112 0 SF OB	C3769 AA	12	09	1	.46	2,873.00	11.00		31,603		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2020281	000417020	010-05-02-21000	112 0 PF OA	C3769 AA	12	05	1-	1.00-	2,435.00	24.00-		58,440-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2020281	000417020	010-05-02-21000	112 0 SF OB	C3769 AA	12	05	1	.75	2,435.00	18.00		43,830		
EST DATE: 2015/07/01 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							
2100029	000419450	010-05-02-21000	112 0 SF OB	C3769 AA	12	02	1-	.29-	2,188.00	7.00-	15,316-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2100038	000419470	010-05-02-21000	112 0 SF OB	C3769 AA	12	02	1-	.33-	2,188.00	8.00-	17,504-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2100038	000419470	010-05-02-21000	112 0 SF OB	C3769 AA	12	02	1	.67	2,188.00	16.00	17,504	17,504	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2100099	000771290	010-05-02-32000	112 0 PF OA	C8503 AA	27	05		.53	4,791.00	12.62	57,493	2,969	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2100919	000532560	010-05-02-21000	112 0 PP OA	C0104 AA	15	09	1-	.91-	3,290.00	21.90-		72,051-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2100919	000532560	010-05-02-21000	112 0 PF OA	C0104 AA	15	09	1	1.00	3,290.00	24.00		78,960	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2200063	000420490	010-05-01-25000	112 0 PF OA	C3769 AA	12	09	1-	1.00-	2,873.00	24.00-	68,952-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2200063	000420490	010-05-02-21000	112 0 PF OA	C3769 AA	12	09	1	1.00	2,873.00	24.00	68,952		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2300028	000421310	010-05-02-21000	112 0 SF OB	C3769 AA	12	02	1-	.29-	2,188.00	7.00-	15,316-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2820002	000425540	010-05-02-22000	112 0 PF OA	C0118 AA	17	09	1-	1.00-	3,607.00	24.00-	6,579-	79,989-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2820002	000425540	010-05-02-22000	112 0 PF OA	C0118 AA	17	09	1	1.00	3,607.00	24.00	7,211	79,357	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2820170	000425880	010-05-02-21000	112 0 PF OA	C3769 AA	12	09	1-	1.00-	2,873.00	24.00-		68,952-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2820248	000416340	010-05-02-21000	112 0 PF OA	C8341 AA	17	09	1-	1.00-	3,607.00	24.00-		86,568-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2820248	000416340	010-05-02-21000	112 0 PF OA	C8341 AA	17	09	1	1.00	3,607.00	24.00	72,137	14,431	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2820249	000416350	010-05-02-21000	112 0 SF OB	C3769 AA	12	05	1-	.29-	2,435.00	7.00-		17,045-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2820249	000416350	010-05-02-21000	112 0 SF OB	C3769 AA	12	05	1	.29	2,435.00	7.00	3,653	13,392	
EST DATE: 2015/07/01 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							
2820259	000426020	010-05-02-21000	112 0 PF	OA C3769 AA	12 07	1-	1.00-	2,636.00	24.00-	63,264-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2820259	000426020	010-05-02-21000	112 0 SF	OB C3769 AA	12 07	1	.67	2,636.00	16.00	42,176			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2820272	000426110	010-05-02-21000	112 0 PF	OA C8501 AA	21 04	1-	1.00-	3,450.00	24.00-	49,158-		33,642-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2820272	000426110	010-05-02-21000	112 0 PF	OA C8501 AA	21 04	1	1.00	3,450.00	24.00	48,297	34,503		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2820276	000426120	010-05-02-21000	112 0 PF	OA C3769 AA	12 06	1-	1.00-	2,538.00	24.00-	60,912-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2820276	000426120	010-05-02-21000	112 0 SF	OB C3769 AA	12 06	1	.67	2,538.00	16.00	40,608			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2820326	000426190	010-05-02-21000	112 0 SF	OB C3769 AA	12 02	1-	.29-	2,188.00	7.00-			15,316-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2820326	000426190	010-05-02-21000	112 0 SF	OB C3769 AA	12 02	1	.33	2,188.00	8.00			17,504	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2820538	000426240	010-05-02-10000	112 0 PF	OA C8503 AA	27 09	1-	1.00-	5,802.00	24.00-			50,463-	88,785-
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2820538	000426240	010-05-02-10000	112 0 PF	OA C8503 AA	27 09	1	1.00	5,802.00	24.00		52,218		87,030
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2820577	000426310	010-05-02-21000	112 0 PF	MMS X7006 AA	31X 09	1-	1.00-	7,343.00	24.00-	168,901-			7,331-
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2820577	000426310	010-05-02-21000	112 0 PF	MMS X7006 AA	31X 09	1	1.00	7,343.00	24.00	124,825			51,407
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2820643	000426390	010-05-02-21000	112 0 PF	MMS X7008 AA	33X 09	1-	1.00-	8,087.00	24.00-	179,648-		14,440-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2820643	000426390	010-05-02-21000	112 0 PF	MMS X7008 AA	33X 09	1	1.00	8,087.00	24.00	161,734		32,354	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2820752	000426560	010-05-02-21000	112 0 PF	OA C8503 AA	27 07	1-	1.00-	5,277.00	24.00-		126,648-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2820752	000426560	010-05-02-21000	112 0 PF	OA C8503 AA	27 07	1	1.00	5,277.00	24.00	26,381	100,267		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
					RNG	P									
2820839	000417190	010-05-02-24000	112 0 PF	OA C8503 AA	27	05	1-	1.00-	4,791.00	24.00-			114,984-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
2820839	000417190	010-05-02-24000	112 0 PF	OA C8503 AA	27	05	1	1.00	4,791.00	24.00		31,138	83,846		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
2820908	000516830	010-05-02-21000	112 0 PF	OA C3769 AA	12	09	1-	1.00-	2,873.00	24.00-		68,952-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
2820908	000516830	010-05-02-21000	112 0 SF	OB C3769 AA	12	09	1	.75	2,873.00	18.00		51,714			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
2820910	000516850	010-05-02-21000	112 0 PF	OA C3769 AA	12	04	1-	1.00-	2,360.00	24.00-		56,640-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
2820911	000516860	010-05-02-21000	112 0 PF	OA C3769 AA	12	09	1-	1.00-	2,873.00	24.00-		51,693-	17,259-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
2820911	000516860	010-05-02-21000	112 0 PF	OA C3769 AA	12	09	1	1.00	2,873.00	24.00	51,714		17,238		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
2820912	000516870	010-05-02-21000	112 0 SF	OB C3769 AA	12	05	1-	.29-	2,435.00	7.00-		17,045-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
2820934	000516920	010-05-02-21000	112 0 SF	OB C3769 AA	12	05	1-	.67-	2,435.00	16.00-		38,960-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
2820966	000427200	010-05-02-21000	112 0 PF	OA C3769 AA	12	05	1-	1.00-	2,435.00	24.00-	29,220-	29,220-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
					112			13-	8.04-		193.32-	57,156-	808,790	1,181,089-	102,860-

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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	POS								
1517128	001240540	010-05-02-21000	113 0 PF OA	C8501 AA	21	02	1	1.00	3,139.00	24.00			75,336	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1517129	001240350	010-05-02-21000	113 0 PF OA	C8502 AA	24	05	1	1.00	4,161.00	24.00	99,864			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1517130	001240340	010-05-02-21000	113 0 PF OA	C8503 AA	27	07	1	1.00	5,277.00	24.00	126,648			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1517131	001240530	010-05-02-21000	113 0 PF MMS	X3775 AA	27	02	1	1.00	4,518.00	24.00			108,432	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1517132	001240500	010-05-02-21000	113 0 PF OA	C8503 AA	27	02	1	1.00	4,161.00	24.00	99,864			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1517135	001240510	010-05-02-21000	113 0 PF MMS	X3775 AA	27	04	1	1.00	4,979.00	24.00	119,496			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1517136	001240520	010-05-02-21000	113 0 PF MMS	X3775 AA	27	05	1	1.00	5,231.00	24.00	125,544			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1517138	001240490	010-05-02-21000	113 0 PF OA	C8501 AA	21	02	1	1.00	3,139.00	24.00	75,336			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1517143	001240550	010-05-02-21000	113 0 SF OB	C3769 AA	12	03	1	.33	2,268.00	8.00			18,144	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1517144	001240560	010-05-02-21000	113 0 SF OB	C3769 AA	12	02	1	.33	2,188.00	8.00			17,504	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1517145	001240570	010-05-02-21000	113 0 SF OB	C3769 AA	12	02	1	.33	2,188.00	8.00			17,504	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1517146	001240580	010-05-02-21000	113 0 SF OB	C3769 AA	12	06	1	.33	2,538.00	8.00			20,304	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1517147	001240390	010-05-02-21000	113 0 SF OB	C3769 AA	12	03	1	.75	2,268.00	18.00	40,824			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1517148	001240400	010-05-02-21000	113 0 SF OB	C3769 AA	12	09	1	.75	2,873.00	18.00	51,714			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1517149	001240410	010-05-02-21000	113 0 SF OB	C3769 AA	12	04	1	.33	2,360.00	8.00	18,880			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1517150	001240420	010-05-02-21000	113 0 SF OB	C3769 AA	12	05	1	.33	2,435.00	8.00	19,480			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

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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
1517151	001240430	010-05-02-21000	113 0 SF	OB	C3769 AA	12	02	1	.33	2,188.00	8.00	17,504				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
1517152	001240440	010-05-02-21000	113 0 SF	OB	C3769 AA	12	02	1	.33	2,188.00	8.00	17,504				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
1517153	001240450	010-05-02-21000	113 0 SF	OB	C3769 AA	12	06	1	.33	2,538.00	8.00	20,304				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
1517154	001240460	010-05-02-21000	113 0 SF	OB	C3769 AA	12	02	1	.33	2,188.00	8.00	17,504				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
1517155	001240470	010-05-02-21000	113 0 SF	OB	C3769 AA	12	04	1	.33	2,360.00	8.00	18,880				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
1517156	001240480	010-05-02-21000	113 0 SF	OB	C3769 AA	12	05	1	.33	2,435.00	8.00	19,480				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
			113					22	13.46		324.00	569,776	319,050		257,224	

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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	POS CNT								
1517001	001242040	010-05-02-22000	114 0 LF OA	C3769 AA	12	02	1	1.00	2,188.00	24.00		52,512		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
1517002	001241970	010-05-02-22000	114 0 PF OA	C8502 AA	24	05	1	1.00	4,161.00	24.00		99,864		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1517003	001241580	010-05-02-21000	114 0 PF OA	C8501 AA	21	02	1	1.00	3,139.00	24.00		75,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1517004	001241590	010-05-02-21000	114 0 PF OA	C8501 AA	21	05	1	1.00	3,607.00	24.00		86,568		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1517005	001241560	010-05-02-21000	114 0 PF OA	C8502 AA	24	02	1	1.00	3,607.00	24.00		86,568		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1517006	001241550	010-05-02-21000	114 0 PF OA	C8503 AA	27	07	1	1.00	5,277.00	24.00		126,648		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1517007	001241530	010-05-02-21000	114 0 PF MMS	X7006 AA	31X	07	1	1.00	6,663.00	24.00		159,912		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1517008	001241540	010-05-02-21000	114 0 PF MMS	X3775 AA	27	07	1	1.00	5,764.00	24.00		138,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1517009	001241250	010-05-02-21000	114 0 PF OA	C8502 AA	24	06	1	1.00	4,358.00	24.00		104,592		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1517010	001241270	010-05-02-21000	114 0 PF OA	C0104 AA	15	08	1	1.00	3,139.00	24.00		75,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1517012	001241260	010-05-02-21000	114 0 PF OA	C8501 AA	21	04	1	1.00	3,450.00	24.00		82,800		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1517013	001241850	010-05-02-24000	114 0 PF OA	C8502 AA	24	04	1	1.00	3,974.00	24.00		95,376		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1517014	001242050	010-05-02-22000	114 0 LF OA	C3769 AA	12	02	1	1.00	2,188.00	24.00		52,512		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
1517015	001242060	010-05-02-22000	114 0 LF OA	C3769 AA	12	02	1	1.00	2,188.00	24.00		52,512		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
1517016	001242070	010-05-02-22000	114 0 LF OA	C3769 AA	12	04	1	1.00	2,360.00	24.00		56,640		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
1517017	001242130	010-05-02-22000	114 0 LF OA	C3769 AA	12	02	1	.50	2,188.00	12.00		26,256		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30														

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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							
1517018	001242250	010-05-02-22000	114 0 SF OA	C3769 AA	12 04	1	.33	2,360.00	8.00		18,880		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517019	001242140	010-05-02-22000	114 0 LF OA	C3769 AA	12 02	1	.50	2,188.00	12.00		26,256		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30													
1517020	001242150	010-05-02-22000	114 0 LF OA	C3769 AA	12 02	1	.50	2,188.00	12.00		26,256		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30													
1517021	001242160	010-05-02-22000	114 0 LF OA	C3769 AA	12 02	1	.50	2,188.00	12.00		26,256		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30													
1517022	001241980	010-05-02-22000	114 0 PF OA	C8502 AA	24 02	1	1.00	3,607.00	24.00		86,568		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517023	001241990	010-05-02-22000	114 0 PF OA	C8502 AA	24 09	1	1.00	5,028.00	24.00		120,672		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517024	001242260	010-05-02-22000	114 0 PF OA	C0103 AA	12 08	1	1.00	2,756.00	24.00		66,144		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517025	001241930	010-05-02-22000	114 0 PF MMS	X7006 AA	31X 09	1	1.00	7,343.00	24.00	14,680	161,552		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517027	001241860	010-05-02-24000	114 0 PF OA	C8502 AA	24 09	1	1.00	5,028.00	24.00		120,672		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517029	001241570	010-05-02-21000	114 0 PF OA	C8502 AA	24 04	1	1.00	3,974.00	24.00		95,376		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517030	001241600	010-05-02-21000	114 0 LF OA	C3769 AA	12 09	1	1.00	2,873.00	24.00		68,952		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
1517031	001241610	010-05-02-21000	114 0 LF OA	C3769 AA	12 05	1	1.00	2,435.00	24.00		58,440		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
1517032	001241620	010-05-02-21000	114 0 SF OB	C3769 AA	12 02	1	.50	2,188.00	12.00		26,256		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517033	001241630	010-05-02-21000	114 0 SF OB	C3769 AA	12 04	1	.50	2,360.00	12.00		28,320		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517034	001241640	010-05-02-21000	114 0 SF OB	C3769 AA	12 02	1	.50	2,188.00	12.00		26,256		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517035	001241650	010-05-02-21000	114 0 SF OB	C3769 AA	12 07	1	.50	2,636.00	12.00		31,632		
EST DATE: 2015/07/01 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							
1517036	001241660	010-05-02-21000	114 0 SF OB	C3769 AA	12	02	1	.50	2,188.00	12.00		26,256	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517037	001241670	010-05-02-21000	114 0 SF OB	C3769 AA	12	02	1	.50	2,188.00	12.00		26,256	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517038	001241680	010-05-02-21000	114 0 SF OB	C3769 AA	12	02	1	.50	2,188.00	12.00		26,256	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517039	001241690	010-05-02-21000	114 0 SF OB	C3769 AA	12	02	1	.50	2,188.00	12.00		26,256	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517040	001241700	010-05-02-21000	114 0 SF OB	C3769 AA	12	04	1	.50	2,360.00	12.00		28,320	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517041	001241710	010-05-02-21000	114 0 SF OB	C3769 AA	12	02	1	.50	2,188.00	12.00		26,256	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517042	001241720	010-05-02-21000	114 0 SF OB	C3769 AA	12	02	1	.50	2,188.00	12.00		26,256	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517043	001241730	010-05-02-21000	114 0 SF OB	C3769 AA	12	09	1	.50	2,873.00	12.00		34,476	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517044	001241740	010-05-02-21000	114 0 SF OB	C3769 AA	12	05	1	.50	2,435.00	12.00		29,220	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517045	001241750	010-05-02-21000	114 0 SF OB	C3769 AA	12	02	1	.50	2,188.00	12.00		26,256	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517046	001241760	010-05-02-21000	114 0 SF OB	C3769 AA	12	05	1	.50	2,435.00	12.00		29,220	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517047	001241770	010-05-02-21000	114 0 SF OB	C3769 AA	12	06	1	.50	2,538.00	12.00		30,456	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517048	001241780	010-05-02-21000	114 0 SF OB	C3769 AA	12	04	1	.50	2,360.00	12.00		28,320	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517049	001241790	010-05-02-21000	114 0 SF OB	C3769 AA	12	04	1	.50	2,360.00	12.00		28,320	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517050	001241800	010-05-02-21000	114 0 SF OB	C3769 AA	12	05	1	.50	2,435.00	12.00		29,220	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517051	001241810	010-05-02-21000	114 0 SF OB	C3769 AA	12	02	1	.50	2,188.00	12.00		26,256	
EST DATE: 2015/07/01 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							
1517052	001241820	010-05-02-21000	114 0 SF	OB C3769 AA	12 04	1	.50	2,360.00	12.00		28,320		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517053	001241830	010-05-02-21000	114 0 SF	OB C3769 AA	12 06	1	.50	2,538.00	12.00		30,456		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517054	001241840	010-05-02-21000	114 0 SF	OB C3769 AA	12 02	1	.50	2,188.00	12.00		26,256		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517055	001241290	010-05-02-21000	114 0 PF	OA C3769 AA	12 02	1	1.00	2,188.00	24.00		52,512		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517056	001241300	010-05-02-21000	114 0 SF	OB C3769 AA	12 02	1	.50	2,188.00	12.00		26,256		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517057	001241310	010-05-02-21000	114 0 SF	OB C3769 AA	12 02	1	.50	2,188.00	12.00		26,256		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517058	001241320	010-05-02-21000	114 0 SF	OB C3769 AA	12 02	1	.50	2,188.00	12.00		26,256		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517059	001241330	010-05-02-21000	114 0 SF	OB C3769 AA	12 02	1	.50	2,188.00	12.00		26,256		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517060	001241480	010-05-02-21000	114 0 SF	OB C3769 AA	12 02	1	.29	2,188.00	7.00		15,316		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517061	001241490	010-05-02-21000	114 0 SF	OB C3769 AA	12 02	1	.29	2,188.00	7.00		15,316		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517062	001241500	010-05-02-21000	114 0 SF	OB C3769 AA	12 05	1	.29	2,435.00	7.00		17,045		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517063	001241510	010-05-02-21000	114 0 SF	OB C3769 AA	12 02	1	.29	2,188.00	7.00		15,316		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517064	001241520	010-05-02-21000	114 0 SF	OB C3769 AA	12 02	1	.29	2,188.00	7.00		15,316		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517065	001242360	010-05-02-21000	114 0 SF	OB C3769 AA	12 02	1	.50	2,188.00	12.00		26,256		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517066	001241340	010-05-02-21000	114 0 SF	OB C3769 AA	12 02	1	.25	2,188.00	6.00		13,128		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517067	001241350	010-05-02-21000	114 0 SF	OB C3769 AA	12 02	1	.25	2,188.00	6.00		13,128		
EST DATE: 2015/07/01 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							
1517068	001241360	010-05-02-21000	114 0 SF OB	C3769 AA	12	02	1	.25	2,188.00	6.00		13,128	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517069	001241370	010-05-02-21000	114 0 SF OB	C3769 AA	12	02	1	.25	2,188.00	6.00		13,128	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517070	001241380	010-05-02-21000	114 0 SF OB	C3769 AA	12	02	1	.25	2,188.00	6.00		13,128	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517071	001242370	010-05-02-21000	114 0 SF OB	C3769 AA	12	02	1	.50	2,188.00	12.00		26,256	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517072	001242380	010-05-02-21000	114 0 SF OB	C3769 AA	12	02	1	.50	2,188.00	12.00		26,256	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517073	001242390	010-05-02-21000	114 0 SF OB	C3769 AA	12	02	1	.33	2,188.00	8.00		17,504	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517074	001242400	010-05-02-21000	114 0 SF OB	C3769 AA	12	02	1	.33	2,188.00	8.00		17,504	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517075	001242410	010-05-02-21000	114 0 SF OB	C3769 AA	12	02	1	.33	2,188.00	8.00		17,504	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517076	001242420	010-05-02-21000	114 0 SF OB	C3769 AA	12	02	1	.33	2,188.00	8.00		17,504	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517077	001242430	010-05-02-21000	114 0 SF OB	C3769 AA	12	02	1	.33	2,188.00	8.00		17,504	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517078	001242440	010-05-02-21000	114 0 SF OB	C3769 AA	12	02	1	.33	2,188.00	8.00		17,504	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517079	001242100	010-05-02-22000	114 0 LF OA	C3769 AA	12	02	1	.50	2,188.00	12.00		26,256	
EST DATE: 2015/07/01 EXP DATE: 2016/06/30													
1517080	001242110	010-05-02-22000	114 0 LF OA	C3769 AA	12	02	1	.50	2,188.00	12.00		26,256	
EST DATE: 2015/07/01 EXP DATE: 2016/06/30													
1517081	001242120	010-05-02-22000	114 0 LF OA	C3769 AA	12	02	1	.50	2,188.00	12.00		26,256	
EST DATE: 2015/07/01 EXP DATE: 2016/06/30													
1517082	001242170	010-05-02-22000	114 0 LF OA	C3769 AA	12	02	1	.33	2,188.00	8.00		17,504	
EST DATE: 2015/07/01 EXP DATE: 2016/02/29													
1517083	001242180	010-05-02-22000	114 0 LF OA	C3769 AA	12	02	1	.33	2,188.00	8.00		17,504	
EST DATE: 2015/07/01 EXP DATE: 2016/02/29													

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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							
1517084	001242190	010-05-02-22000	114 0 LF OA	C3769 AA	12	02	1	.33	2,188.00	8.00		17,504	
EST DATE: 2015/07/01 EXP DATE: 2016/02/29													
1517085	001242200	010-05-02-22000	114 0 LF OA	C3769 AA	12	02	1	.33	2,188.00	8.00		17,504	
EST DATE: 2015/07/01 EXP DATE: 2016/02/29													
1517086	001242210	010-05-02-22000	114 0 LF OA	C3769 AA	12	02	1	.33	2,188.00	8.00		17,504	
EST DATE: 2015/07/01 EXP DATE: 2016/02/29													
1517087	001242220	010-05-02-22000	114 0 LF OA	C3769 AA	12	02	1	.33	2,188.00	8.00		17,504	
EST DATE: 2015/07/01 EXP DATE: 2016/02/29													
1517088	001242080	010-05-02-22000	114 0 LF OA	C8501 AA	21	02	1	.75	3,139.00	18.00		56,502	
EST DATE: 2015/07/01 EXP DATE: 2016/12/31													
1517089	001242090	010-05-02-22000	114 0 LF OA	C8501 AA	21	02	1	.75	3,139.00	18.00		56,502	
EST DATE: 2015/07/01 EXP DATE: 2016/12/31													
1517090	001242230	010-05-02-22000	114 0 LF OA	C3769 AA	12	02	1	.33	2,188.00	8.00		17,504	
EST DATE: 2015/07/01 EXP DATE: 2016/02/29													
1517091	001242240	010-05-02-22000	114 0 LF OA	C3769 AA	12	02	1	.33	2,188.00	8.00		17,504	
EST DATE: 2015/07/01 EXP DATE: 2016/02/29													
1517092	001242000	010-05-02-22000	114 0 LF OA	C8501 AA	21	09	1	1.00	4,358.00	24.00		104,592	
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
1517093	001242010	010-05-02-22000	114 0 LF OA	C8501 AA	21	05	1	1.00	3,607.00	24.00		86,568	
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
1517094	001242020	010-05-02-22000	114 0 LF OA	C8501 AA	21	02	1	1.00	3,139.00	24.00		75,336	
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
1517095	001241960	010-05-02-22000	114 0 LF OA	C8503 AA	27	05	1	1.00	4,791.00	24.00		114,984	
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
1517096	001241940	010-05-02-22000	114 0 PF MMS	X3775 AA	27	04	1	1.00	4,979.00	24.00		119,496	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517097	001241950	010-05-02-22000	114 0 PF MMS	X3775 AA	27	04	1	1.00	4,979.00	24.00	19,920	99,576	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1517098	001241420	010-05-02-21000	114 0 LF OA	C3769 AA	12	02	1	.42	2,188.00	10.00		21,880	
EST DATE: 2015/07/01 EXP DATE: 2016/04/30													
1517099	001241430	010-05-02-21000	114 0 LF OA	C3769 AA	12	02	1	.42	2,188.00	10.00		21,880	
EST DATE: 2015/07/01 EXP DATE: 2016/04/30													

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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							
1517100	001241440	010-05-02-21000	114 0 LF OA	C3769 AA	12	02	1	.33	2,188.00	8.00		17,504	
EST DATE: 2015/07/01 EXP DATE: 2016/02/29													
1517101	001241450	010-05-02-21000	114 0 LF OA	C3769 AA	12	02	1	.33	2,188.00	8.00		17,504	
EST DATE: 2015/07/01 EXP DATE: 2016/02/29													
1517102	001241460	010-05-02-21000	114 0 LF OA	C3769 AA	12	02	1	.33	2,188.00	8.00		17,504	
EST DATE: 2015/07/01 EXP DATE: 2016/02/29													
1517103	001241470	010-05-02-21000	114 0 LF OA	C3769 AA	12	02	1	.29	2,188.00	7.00		15,316	
EST DATE: 2015/07/01 EXP DATE: 2016/01/31													
1517104	001241890	010-05-01-15100	114 0 LF OA	C3769 AA	12	04	1	.29	2,360.00	7.00	16,520		
EST DATE: 2015/07/01 EXP DATE: 2016/01/31													
1517105	001242340	010-05-01-15100	114 0 LF OA	C3769 AA	12	02	1	.29	2,188.00	7.00	15,316		
EST DATE: 2015/07/01 EXP DATE: 2016/01/31													
1517106	001242280	010-05-02-24000	114 0 LF OA	C3769 AA	12	02	1	.50	2,188.00	12.00		26,256	
EST DATE: 2015/07/01 EXP DATE: 2016/06/30													
1517107	001242290	010-05-02-24000	114 0 LF OA	C3769 AA	12	04	1	.50	2,360.00	12.00		28,320	
EST DATE: 2015/07/01 EXP DATE: 2016/06/30													
1517108	001242300	010-05-02-24000	114 0 LF OA	C3769 AA	12	02	1	.50	2,188.00	12.00		26,256	
EST DATE: 2015/07/01 EXP DATE: 2016/06/30													
1517109	001242310	010-05-02-24000	114 0 LF OA	C3769 AA	12	04	1	.50	2,360.00	12.00		28,320	
EST DATE: 2015/07/01 EXP DATE: 2016/06/30													
1517110	001241390	010-05-02-21000	114 0 LF OA	C8501 AA	21	02	1	.50	3,139.00	12.00		37,668	
EST DATE: 2015/07/01 EXP DATE: 2016/06/30													
1517111	001241400	010-05-02-21000	114 0 LF OA	C8501 AA	21	02	1	.50	3,139.00	12.00		37,668	
EST DATE: 2015/07/01 EXP DATE: 2016/06/30													
1517112	001241410	010-05-02-21000	114 0 LF OA	C8501 AA	21	02	1	.50	3,139.00	12.00		37,668	
EST DATE: 2015/07/01 EXP DATE: 2016/06/30													
1517113	001241900	010-05-01-15100	114 0 LF OA	C8501 AA	21	02	1	.25	3,139.00	6.00	18,834		
EST DATE: 2015/07/01 EXP DATE: 2015/12/31													
1517114	001242270	010-05-02-24000	114 0 LF OA	C8501 AA	21	04	1	1.00	3,450.00	24.00		82,800	
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
1517124	001241870	010-05-02-24000	114 0 SF OB	C3769 AA	12	03	1	.50	2,268.00	12.00		27,216	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													

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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
1517125	001241880	010-05-02-24000	114 0 SF	OB	C3769 AA	12	04	1	.50	2,360.00	12.00			28,320		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
1517126	001242030	010-05-02-22000	114 0 LF	OA	C8501 AA	21	02	1	1.00	3,139.00	24.00			75,336		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30																
1517134	001241280	010-05-02-21000	114 0 PF	MMS	X3775 AA	27	06	1	1.00	5,492.00	24.00			131,808		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
			114					115	68.10			1636.00	85,270	4,989,745		

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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	
1517121	001240290	010-05-01-15300	115 0 LF	OA	C3769 AA	12	02	1	.50	2,188.00	12.00		26,256				
EST DATE: 2015/07/01 EXP DATE: 2016/06/30																	
1517122	001240300	010-05-01-15300	115 0 LF	OA	C3769 AA	12	02	1	.50	2,188.00	12.00		26,256				
EST DATE: 2015/07/01 EXP DATE: 2016/06/30																	
1517123	001240280	010-05-01-15300	115 0 LF	OA	C8501 AA	21	05	1	1.00	3,607.00	24.00		86,568				
EST DATE: 2015/07/01 EXP DATE: 2017/06/30																	
			115					3	2.00		48.00		139,080				

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 AGENCY: 63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF: 010-05-00 116 Inland Fisheries

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG	S T POS P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1517115	001245790	010-05-04-31000	116 0 LF	OA C8341 AA	17	02	.00	2,636.00	.00					
EST DATE:		2015/07/01		EXP DATE:		2016/10/31								
1517185	001242450	010-05-02-21000	116 0 LF	OA C3769 AA	12	02	.00	2,188.00	.00					
EST DATE:		2015/07/01		EXP DATE:		2015/12/31								
1517186	001242460	010-05-02-21000	116 0 LF	OA C3769 AA	12	02	.00	2,188.00	.00					
EST DATE:		2015/07/01		EXP DATE:		2015/12/31								
1517187	001242470	010-05-02-21000	116 0 LF	OA C3769 AA	12	02	.00	2,188.00	.00					
EST DATE:		2015/07/01		EXP DATE:		2016/02/29								
1517188	001242480	010-05-02-21000	116 0 LF	OA C3769 AA	12	02	.00	2,188.00	.00					
EST DATE:		2015/07/01		EXP DATE:		2016/02/29								
1517189	001242490	010-05-02-21000	116 0 LF	OA C3769 AA	12	02	.00	2,188.00	.00					
EST DATE:		2015/07/01		EXP DATE:		2015/10/31								
1517190	001242500	010-05-02-21000	116 0 LF	OA C3769 AA	12	02	.00	2,188.00	.00					
EST DATE:		2015/07/01		EXP DATE:		2015/10/31								
1517191	001242510	010-05-02-21000	116 0 LF	MMS X3775 AA	27	02	.00	4,518.00	.00					
EST DATE:		2015/07/01		EXP DATE:		2017/06/30								
116							.00		.00					

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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
1517011	001240270	010-05-05-20000	119 0 LF	OA	C8341 AA	17	04	1	.42	2,873.00	10.00		28,730			
EST DATE: 2015/07/01			EXP DATE: 2016/04/30													
			119					1	.42		10.00		28,730			

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 AGENCY: 63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF: 010-05-00 120 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
1517201	001240250	010-05-05-20000	120 0 LF	OA	C8504 AA	30	02	1	1.00	4,791.00	24.00		114,984			
EST DATE: 2015/07/01			EXP DATE: 2017/06/30													
			120					1	1.00		24.00		114,984			

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 AGENCY: 63500 DEPT OF FISH AND WILDLIFE
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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
1517204	001242330	010-05-03-20000	124 0 PF	OA	C8503 AA	27	05	1	1.00	4,791.00	24.00		114,984			
EST DATE: 2015/07/01			EXP DATE: 9999/01/01													
			124					1	1.00		24.00		114,984			

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 AGENCY: 63500 DEPT OF FISH AND WILDLIFE
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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
1517119	001239490	010-05-02-31000	126 0 LF	OA	C3769 AA	12	02	1	1.00	2,188.00	24.00			52,512		
EST DATE: 2015/07/01			EXP DATE: 2017/06/30													
			126					1	1.00		24.00			52,512		
								126	71.96		1728.47	2,064,963	1,786,154-	4,907,162	294,137-	

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 AGENCY: 63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF: 010-06-00 070 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
0507112	000938650	010-06-02-10000	070 0 PF	OA	C8503 AA	27	02	1-	1.00-	4,161.00	24.00-		99,864-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0911293	001056250	010-06-01-21000	070 0 PF	OA	C8502 AA	24	02	1-	1.00-	3,607.00	24.00-		86,568-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
2610069	000830940	010-06-02-10000	070 0 PF	OA	C3769 AA	12	02	1-	1.00-	2,188.00	24.00-		52,512-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
2610087	000425730	010-06-01-23700	070 0 SF	OB	C3769 AA	12	02	1-	.29-	2,188.00	7.00-		15,316-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
2610130	000423090	010-06-01-31000	070 0 PF	OA	C8502 AA	24	02	1-	1.00-	3,607.00	24.00-		10,457-	76,111-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
4610060	000427990	010-06-01-32000	070 0 PF	OA	C0323 AA	15	02	1-	1.00-	2,435.00	24.00-		58,440-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
			070					6-	5.29-		127.00-		323,157-	76,111-		

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 SUMMARY XREF: 010-06-00 090 Marine and Columbia

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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	
					T POS	RNG P								
0507106	000938590	010-06-02-10000	090 0 PF OA	C3769 AA	12	09	1-	1.00-	2,873.00	24.00-		17,238-	51,714-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0507106	000938590	010-06-02-10000	090 0 PF OA	C3769 AA	12	09	1	1.00	2,873.00	24.00		68,952		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0507143	000939170	010-06-02-10000	090 0 PF OA	C8341 AA	17	06	1-	1.00-	3,139.00	24.00-		15,692-	59,644-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0507143	000939170	010-06-02-10000	090 0 PF OA	C8341 AA	17	06	1	1.00	3,139.00	24.00		62,777	12,559	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0507144	000939190	010-06-02-10000	090 0 PF OA	C8341 AA	17	09	1-	1.00-	3,607.00	24.00-		5,410-	81,158-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0507144	000939190	010-06-02-10000	090 0 PF OA	C8341 AA	17	09	1	1.00	3,607.00	24.00		21,642	64,926	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0507147	000939220	010-06-02-10000	090 0 PF OA	C8501 AA	21	09	1-	1.00-	4,358.00	24.00-		13,074-	91,518-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0507147	000939220	010-06-02-10000	090 0 PF OA	C8501 AA	21	09	1	1.00	4,358.00	24.00		52,296	52,296	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2000022	000416210	010-06-02-10000	090 0 PF OA	C8504 AA	30	06		.29-	5,802.00	7.00-		40,614-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2000022	000416210	010-06-02-10000	090 0 PF OA	C8504 AA	30	06		.29	5,802.00	7.00		40,614		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2000022	000416210	010-06-02-30000	090 0 PF OA	C8504 AA	30	06	1-	.71-	5,802.00	17.00-		46,417-	52,217-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2000022	000416210	010-06-02-30000	090 0 PF OA	C8504 AA	30	06	1	.71	5,802.00	17.00		98,634		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2000268	000426070	010-06-02-10000	090 0 PF OA	C0104 AA	15	09	1-	1.00-	3,290.00	24.00-		26,317-	52,643-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2000268	000426070	010-06-02-10000	090 0 PF OA	C0104 AA	15	09	1	1.00	3,290.00	24.00		46,057	32,903	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2010021	000416590	010-06-02-10000	090 0 PF MMS	X3775 AA	27	08	1-	1.00-	6,046.00	24.00-		38,931-	106,173-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2010021	000416590	010-06-02-10000	090 0 PF MMS	X3775 AA	27	08	1	1.00	6,046.00	24.00		57,069	88,035	
EST DATE: 2015/07/01 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								
2010141	000416640	010-06-02-10000	090 0 SF OB	C3769 AA	12	02	1-	.50-	2,188.00	12.00-		14,769-	11,487-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2010141	000416640	010-06-02-10000	090 0 SF OB	C3769 AA	12	02	1	.50	2,188.00	12.00		24,615	1,641	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2010144	000416660	010-06-02-10000	090 0 SF OB	C3769 AA	12	04	1-	.83-	2,360.00	20.00-		15,033-	32,167-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2010144	000416660	010-06-02-10000	090 0 SF OB	C3769 AA	12	04	1	.83	2,360.00	20.00		32,733	14,467	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2010282	000416670	010-06-02-10000	090 0 SF OB	C3769 AA	12	09	1-	.67-	2,873.00	16.00-		10,430-	35,538-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2010282	000416670	010-06-02-10000	090 0 SF OB	C3769 AA	12	09	1	.67	2,873.00	16.00		27,668	18,300	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2010582	000422960	010-06-02-10000	090 0 PF OA	C8503 AA	27	09		.08-	5,802.00	2.00-			11,604-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2010582	000422960	010-06-02-10000	090 0 PF OA	C8503 AA	27	09		.08	5,802.00	2.00			11,604	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2010582	000422960	010-06-02-30000	090 0 PF OA	C8503 AA	27	09	1-	.92-	5,802.00	22.00-		66,720-	60,924-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2010582	000422960	010-06-02-30000	090 0 PF OA	C8503 AA	27	09	1	.92	5,802.00	22.00		75,425	52,219	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2010638	000425210	010-06-02-10000	090 0 PF OA	C8504 AA	30	09	1-	1.00-	6,691.00	24.00-		10,036-	150,548-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2010638	000425210	010-06-02-10000	090 0 PF OA	C8504 AA	30	09	1	1.00	6,691.00	24.00		40,146	120,438	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2040001	000771710	010-06-02-10000	090 0 SF OB	C3769 AA	12	03	1-	.75-	2,268.00	18.00-		13,607-	27,217-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2040001	000771710	010-06-02-10000	090 0 SF OB	C3769 AA	12	03	1	.75	2,268.00	18.00		27,217	13,607	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2040002	000771720	010-06-02-10000	090 0 SF OB	C3769 AA	12	05	1-	.75-	2,435.00	18.00-		15,827-	28,003-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2040002	000771720	010-06-02-10000	090 0 SF OB	C3769 AA	12	05	1	.75	2,435.00	18.00		30,436	13,394	
EST DATE: 2015/07/01 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							
2040003	000771730	010-06-02-10000	090 0 SF OB	C3769 AA	12 04	1-	.75-	2,360.00	18.00-	15,930-	26,550-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2040003	000771730	010-06-02-10000	090 0 SF OB	C3769 AA	12 04	1	.75	2,360.00	18.00	30,089	12,391		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2040004	000771740	010-06-02-10000	090 0 SF OB	C3769 AA	12 03	1-	.75-	2,268.00	18.00-	13,607-	27,217-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2040004	000771740	010-06-02-10000	090 0 SF OB	C3769 AA	12 03	1	.75	2,268.00	18.00	23,813	17,011		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2040005	000771750	010-06-02-10000	090 0 SF OB	C3769 AA	12 05	1-	.75-	2,435.00	18.00-	12,785-	31,045-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2040005	000771750	010-06-02-10000	090 0 SF OB	C3769 AA	12 05	1	.75	2,435.00	18.00	27,394	16,436		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2040006	000771760	010-06-02-10000	090 0 SF OB	C3769 AA	12 05	1-	.58-	2,435.00	14.00-	15,150-	18,940-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2040006	000771760	010-06-02-10000	090 0 SF OB	C3769 AA	12 05	1	.58	2,435.00	14.00	29,757	4,333		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2040007	000771770	010-06-02-10000	090 0 SF OB	C3769 AA	12 03	1-	.75-	2,268.00	18.00-	19,845-	20,979-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2040007	000771770	010-06-02-10000	090 0 SF OB	C3769 AA	12 03	1	.75	2,268.00	18.00	33,451	7,373		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2040016	000771700	010-06-02-10000	090 0 PF OA	C8502 AA	24 09	1-	1.00-	5,028.00	24.00-	75,420-	45,252-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2040016	000771700	010-06-02-10000	090 0 PF OA	C8502 AA	24 09	1	1.00	5,028.00	24.00	120,672			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2040021	000831490	010-06-02-10000	090 0 PF OA	C8501 AA	21 09	1-	1.00-	4,358.00	24.00-	65,370-	39,222-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2040021	000831490	010-06-02-10000	090 0 PF OA	C8501 AA	21 09	1	1.00	4,358.00	24.00	94,792	9,800		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2040024	000831520	010-06-02-10000	090 0 PF OA	C8501 AA	21 08	1-	1.00-	4,161.00	24.00-	35,372-	64,492-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2040024	000831520	010-06-02-10000	090 0 PF OA	C8501 AA	21 08	1	1.00	4,161.00	24.00	66,579	33,285		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													

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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
2820894	000427140	010-06-02-10000	090 0 SF	OB	C3769 AA	12	04	1-	.25-	2,360.00	6.00-		5,900-	8,260-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
2820894	000427140	010-06-02-10000	090 0 SF	OB	C3769 AA	12	04	1	.25	2,360.00	6.00		12,980	1,180		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
2820974	000859470	010-06-02-10000	090 0 PF	MMS	X8504 AA	30	08	1-	1.00-	6,998.00	24.00-		52,485-	115,467-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
2820974	000859470	010-06-02-10000	090 0 PF	MMS	X8504 AA	30	08	1	1.00	6,998.00	24.00		83,976	83,976		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
									090	.00		.00	567,805	567,805-		

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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	
1100041	000830870	010-06-01-23500	101 0 PF	OA	C8503 AA	27	09	1-	1.00-	5,802.00	24.00-		139,248-				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
1100041	000830870	010-06-01-23500	101 0 PF	OA	C8503 AA	27	09	1	1.00	5,802.00	24.00			139,248			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
1113003	001138460	010-06-01-22200	101 0 PF	OA	C8503 AA	27	03	1-	1.00-	4,358.00	24.00-		104,592-				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
1517208	001244380	010-06-01-22200	101 0 LF	OA	C3769 AA	12	02		.00	2,188.00	.00						
EST DATE: 2015/07/01 EXP DATE: 2016/04/30																	
1517209	001244390	010-06-01-22200	101 0 LF	OA	C3769 AA	12	02		.00	2,188.00	.00						
EST DATE: 2015/07/01 EXP DATE: 2016/08/31																	
1610135	000415880	010-06-01-23500	101 0 PF	MMS	X8504 AA	30	08	1-	.50-	6,998.00	12.00-		83,976-				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
1610135	000415880	010-06-01-23500	101 0 PF	MMS	X8504 AA	30	08	1	.50	6,998.00	12.00			83,976			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
			101					1-	1.00-		24.00-		327,816-	223,224			

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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							
1517140	001241160	010-06-02-30000	103 0 LF OA	C8502 AA	24	09	1	1.00	5,028.00	24.00	120,672		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
1517141	001240750	010-06-02-30000	103 0 LF OA	C8341 AA	17	02	1	.33	2,636.00	8.00	21,088		
EST DATE: 2015/07/01 EXP DATE: 2016/02/29													
1517142	001240760	010-06-02-30000	103 0 LF OA	C3769 AA	12	04	1	.50	2,360.00	12.00	28,320		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30													
1517164	001240740	010-06-02-30000	103 0 LF OA	C3769 AA	12	03	1	.50	2,268.00	12.00	27,216		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30													
1517165	001240720	010-06-02-30000	103 0 LF OA	C3769 AA	12	02	1	.50	2,188.00	12.00	26,256		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30													
1517166	001240700	010-06-02-30000	103 0 LF OA	C3769 AA	12	02	1	.50	2,188.00	12.00	26,256		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30													
1517167	001240710	010-06-02-30000	103 0 LF OA	C3769 AA	12	02	1	.50	2,188.00	12.00	26,256		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30													
1517168	001240730	010-06-02-30000	103 0 LF OA	C3769 AA	12	02	1	.50	2,188.00	12.00	26,256		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30													
1517169	001241170	010-06-02-30000	103 0 LF OA	C3769 AA	12	02	1	.50	2,188.00	12.00	26,256		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30													
1517170	001241180	010-06-02-30000	103 0 LF OA	C3769 AA	12	02	1	.50	2,188.00	12.00	26,256		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30													
1517171	001241190	010-06-02-30000	103 0 LF OA	C3769 AA	12	02	1	.50	2,188.00	12.00	26,256		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30													
1517172	001241200	010-06-02-30000	103 0 LF OA	C3769 AA	12	02	1	.50	2,188.00	12.00	26,256		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30													
1517173	001241210	010-06-02-30000	103 0 LF OA	C3769 AA	12	03	1	.50	2,268.00	12.00	27,216		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30													
1517174	001241220	010-06-02-30000	103 0 LF OA	C3769 AA	12	02	1	.50	2,188.00	12.00	26,256		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30													
1517175	001241230	010-06-02-30000	103 0 LF OA	C3769 AA	12	02	1	.50	2,188.00	12.00	26,256		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30													
1517176	001241240	010-06-02-30000	103 0 LF OA	C3769 AA	12	02	1	.50	2,188.00	12.00	26,256		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30													

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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
1517177	001240790	010-06-02-30000	103 0 LF	OA	C3769 AA	12	02	1	.50	2,188.00	12.00		26,256			
EST DATE: 2015/07/01 EXP DATE: 2016/06/30																
1517178	001240840	010-06-02-30000	103 0 LF	OA	C3769 AA	12	02	1	.17	2,188.00	4.00		8,752			
EST DATE: 2015/07/01 EXP DATE: 2015/10/31																
1517179	001240770	010-06-02-30000	103 0 LF	OA	C3769 AA	12	03	1	.50	2,268.00	12.00		27,216			
EST DATE: 2015/07/01 EXP DATE: 2016/06/30																
1517180	001240780	010-06-02-30000	103 0 LF	OA	C3769 AA	12	03	1	.50	2,268.00	12.00		27,216			
EST DATE: 2015/07/01 EXP DATE: 2016/06/30																
1517181	001240800	010-06-02-30000	103 0 LF	OA	C3769 AA	12	02	1	.50	2,188.00	12.00		26,256			
EST DATE: 2015/07/01 EXP DATE: 2016/06/30																
1517182	001240810	010-06-02-30000	103 0 LF	OA	C3769 AA	12	02	1	.50	2,188.00	12.00		26,256			
EST DATE: 2015/07/01 EXP DATE: 2016/06/30																
1517183	001240820	010-06-02-30000	103 0 LF	OA	C3769 AA	12	02	1	.50	2,188.00	12.00		26,256			
EST DATE: 2015/07/01 EXP DATE: 2016/06/30																
1517184	001240830	010-06-02-30000	103 0 LF	OA	C3769 AA	12	02	1	.50	2,188.00	12.00		26,256			
EST DATE: 2015/07/01 EXP DATE: 2016/06/30																
						103			24	12.00		288.00	463,920	243,872		
									17	5.71		137.00	463,920	160,704	420,692-	

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS COMP	RNG	S T POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1000155	000904630	020-01-01-00000	070 0 PF	OA C8341 AA	17 04	1-	1.00-	2,873.00	24.00-		68,952-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1400093	000799930	020-01-01-00000	070 0 PF	OA C8341 AA	17 09	1-	1.00-	3,607.00	24.00-		86,568-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1400094	000799940	020-01-01-00000	070 0 PF	OA C8341 AA	17 02	1-	1.00-	2,636.00	24.00-		63,264-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2200905	000421230	020-01-05-20000	070 0 PP	OA C0104 AA	15 06		.25-	2,873.00	6.00-		17,238-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2201102	000421280	020-01-01-00000	070 0 PF	OA C8342 AA	19 06	1-	.67-	3,450.00	16.00-		55,200-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2201102	000421280	020-01-03-00000	070 0 PF	OA C8342 AA	19 06		.33-	3,450.00	8.00-		27,600-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2300001	000421290	020-01-05-30000	070 0 PF	OA C0801 AA	15 09		.50-	3,290.00	12.00-		39,480-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4100055	000427600	020-01-05-10000	070 0 PF	OA C0104 AA	15 02		.50-	2,435.00	12.00-		29,220-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4200016	000427660	020-01-05-20000	070 0 PP	OA C0104 AA	15 02		.25-	2,435.00	6.00-		14,610-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4400168	000427850	020-01-05-40000	070 0 PF	OA C0801 AA	15 08		.50-	3,139.00	12.00-		18,834-	18,834-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4400168	000427850	020-01-05-40000	070 0 PP	OA C0801 AA	15 08		.38	3,139.00	9.00		9,416	18,835		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4400171	000606870	020-01-05-40000	070 0 PF	OA C0801 AA	15 07		.50-	3,001.00	12.00-		36,012-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4400171	000606870	020-01-05-40000	070 0 PP	OA C0801 AA	15 07		.38	3,001.00	9.00		9,002	18,007		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4700137	000428060	020-01-05-10000	070 0 PF	MESNZ7010 AA	35X 02		.50-	6,351.00	12.00-		76,212-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
070							4-	6.24-		150.00-		514,772-	18,008	

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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							
1100063	000414170	020-01-02-00000	101 0 PF OA	C8502 AA	24	09	1-	1.00-	5,028.00	24.00-		120,672-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1100063	000414170	020-01-02-00000	101 0 PF OA	C8502 AA	24	09	1	1.00	5,028.00	24.00	16,761	103,911	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1100071	000414180	020-01-01-00000	101 0 PF OA	C8502 AA	24	08	1-	1.00-	4,791.00	24.00-		114,984-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1100071	000414180	020-01-01-00000	101 0 PF OA	C8502 AA	24	08	1	1.00	4,791.00	24.00	15,971	99,013	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1100075	000414190	020-01-01-00000	101 0 PF OA	C8502 AA	24	09	1-	1.00-	5,028.00	24.00-		120,672-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1100075	000414190	020-01-01-00000	101 0 PF OA	C8502 AA	24	09	1	1.00	5,028.00	24.00	16,761	103,911	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1100081	000414200	020-01-01-00000	101 0 PF OA	C8502 AA	24	05	1-	1.00-	4,161.00	24.00-		99,864-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1100081	000414200	020-01-01-00000	101 0 PF OA	C8502 AA	24	05	1	1.00	4,161.00	24.00	13,871	85,993	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1100098	000414230	020-01-01-00000	101 0 PF MMS	X3775 AA	27	06	1-	1.00-	5,492.00	24.00-		131,808-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1100098	000414230	020-01-01-00000	101 0 PF MMS	X3775 AA	27	06	1	1.00	5,492.00	24.00	18,308	113,500	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1100118	000414260	020-01-01-00000	101 0 PF MMS	X3775 AA	27	08	1-	1.00-	6,046.00	24.00-		145,104-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1100118	000414260	020-01-01-00000	101 0 PF MMS	X3775 AA	27	08	1	1.00	6,046.00	24.00	20,155	124,949	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1100168	000414310	020-01-09-00000	101 0 PP OA	C0860 AA	23	09	1-	.51-	4,791.00	12.17-		58,306-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1100168	000414310	020-01-09-00000	101 0 PP OA	C0860 AA	23	09	1	.17	4,791.00	4.00		19,164	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1100213	000416120	020-01-01-00000	101 0 PF MMS	X3775 AA	27	08	1-	1.00-	6,046.00	24.00-		145,104-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1100213	000416120	020-01-01-00000	101 0 PF MMS	X3775 AA	27	08	1	1.00	6,046.00	24.00	20,155	124,949	
EST DATE: 2015/07/01 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							
1200078	000414510	020-01-01-00000	101 0 PF OA	C8502 AA	24	09	1-	1.00-	5,028.00	24.00-		120,672-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1200078	000414510	020-01-01-00000	101 0 PF OA	C8502 AA	24	09	1	1.00	5,028.00	24.00	16,761	103,911	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1200095	000414540	020-01-01-00000	101 0 PF OA	C8502 AA	24	09	1-	1.00-	5,028.00	24.00-		120,672-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1200095	000414540	020-01-01-00000	101 0 PF OA	C8502 AA	24	09	1	1.00	5,028.00	24.00	16,761	103,911	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1200099	000414550	020-01-01-00000	101 0 PF MMS	X3775 AA	27	08	1-	1.00-	6,046.00	24.00-		145,104-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1200099	000414550	020-01-01-00000	101 0 PF MMS	X3775 AA	27	08	1	1.00	6,046.00	24.00	20,155	124,949	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1200103	000414560	020-01-01-00000	101 0 PF OA	C8503 AA	27	09	1-	1.00-	5,802.00	24.00-		139,248-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1200103	000414560	020-01-01-00000	101 0 PF OA	C8503 AA	27	09	1	1.00	5,802.00	24.00	19,342	119,906	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1200112	000414570	020-01-01-00000	101 0 PF MMS	X3775 AA	27	08	1-	1.00-	6,046.00	24.00-		145,104-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1200112	000414570	020-01-01-00000	101 0 PF MMS	X3775 AA	27	08	1	1.00	6,046.00	24.00	20,155	124,949	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1200147	000414580	020-01-01-00000	101 0 PF OA	C8502 AA	24	09	1-	1.00-	5,028.00	24.00-		120,672-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1200147	000414580	020-01-01-00000	101 0 PF OA	C8502 AA	24	09	1	1.00	5,028.00	24.00	16,761	103,911	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1200194	000414600	020-01-01-00000	101 0 PF OA	C8502 AA	24	09	1-	1.00-	5,028.00	24.00-		120,672-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1200194	000414600	020-01-01-00000	101 0 PF OA	C8502 AA	24	09	1	1.00	5,028.00	24.00	16,761	103,911	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1300046	000414940	020-01-01-00000	101 0 PF OA	C8501 AA	21	06		.33-	3,781.00	8.00-		30,248-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1300046	000414940	020-01-01-00000	101 0 PF OA	C8501 AA	21	06		.33	3,781.00	8.00	4,201	26,047	
EST DATE: 2015/07/01 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								
1300046	000414940	020-01-06-00000	101 0 PF OA	C8501 AA	21	06	1-	.67-	3,781.00	16.00-		15,124-	45,372-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1300046	000414940	020-01-06-00000	101 0 PF OA	C8501 AA	21	06	1	.67	3,781.00	16.00		15,124	45,372	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1300049	000415630	020-01-01-00000	101 0 PF OA	C8501 AA	21	09	1-	.50-	4,358.00	12.00-		52,296-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1300049	000415630	020-01-01-00000	101 0 PF OA	C8501 AA	21	09	1	.50	4,358.00	12.00	7,264	45,032		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1300049	000415630	020-01-06-00000	101 0 PF OA	C8501 AA	21	09		.50-	4,358.00	12.00-		13,074-	39,222-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1300049	000415630	020-01-06-00000	101 0 PF OA	C8501 AA	21	09		.50	4,358.00	12.00		13,074	39,222	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1300074	000414950	020-01-01-00000	101 0 PF OA	C8502 AA	24	06	1-	.67-	4,358.00	16.00-		69,728-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1300074	000414950	020-01-01-00000	101 0 PF OA	C8502 AA	24	06	1	.67	4,358.00	16.00	9,685	60,043		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1300074	000414950	020-01-06-00000	101 0 PF OA	C8502 AA	24	06		.33-	4,358.00	8.00-		8,716-	26,148-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1300074	000414950	020-01-06-00000	101 0 PF OA	C8502 AA	24	06		.33	4,358.00	8.00		8,716	26,148	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1300080	000414960	020-01-01-00000	101 0 PF OA	C8502 AA	24	09	1-	.83-	5,028.00	20.00-		100,560-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1300080	000414960	020-01-01-00000	101 0 PF OA	C8502 AA	24	09	1	.83	5,028.00	20.00	13,968	86,592		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1300080	000414960	020-01-06-00000	101 0 PF OA	C8502 AA	24	09		.17-	5,028.00	4.00-		5,028-	15,084-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1300080	000414960	020-01-06-00000	101 0 PF OA	C8502 AA	24	09		.17	5,028.00	4.00		5,028	15,084	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1300093	000414970	020-01-01-00000	101 0 PF OA	C8502 AA	24	08	1-	.92-	4,791.00	22.00-		105,402-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1300093	000414970	020-01-01-00000	101 0 PF OA	C8502 AA	24	08	1	.92	4,791.00	22.00	14,640	90,762		
EST DATE: 2015/07/01 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							
1300093	000414970	020-01-06-00000	101 0 PF OA	C8502 AA	24	08	.08-	4,791.00	2.00-		2,395-	7,187-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1300093	000414970	020-01-06-00000	101 0 PF OA	C8502 AA	24	08	.08	4,791.00	2.00		2,396	7,186	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1300102	000414780	020-01-01-00000	101 0 PF MMS	X3775 AA	27	08	1-	.96-	6,046.00	23.00-		139,058-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1300102	000414780	020-01-01-00000	101 0 PF MMS	X3775 AA	27	08	1	.96	6,046.00	23.00	19,315	119,743	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1300102	000414780	020-01-06-00000	101 0 PF MMS	X3775 AA	27	08		.04-	6,046.00	1.00-		1,511-	4,535-
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1300102	000414780	020-01-06-00000	101 0 PF MMS	X3775 AA	27	08		.04	6,046.00	1.00		1,512	4,534
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1300109	000414790	020-01-01-00000	101 0 PF OA	C8503 AA	27	06	1-	.96-	5,028.00	23.00-		115,644-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1300109	000414790	020-01-01-00000	101 0 PF OA	C8503 AA	27	06	1	.96	5,028.00	23.00	16,063	99,581	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1300109	000414790	020-01-06-00000	101 0 PF OA	C8503 AA	27	06		.04-	5,028.00	1.00-		1,257-	3,771-
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1300109	000414790	020-01-06-00000	101 0 PF OA	C8503 AA	27	06		.04	5,028.00	1.00		1,257	3,771
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1300110	000414800	020-01-01-00000	101 0 PF MMS	X3775 AA	27	08	1-	.92-	6,046.00	22.00-		133,012-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1300110	000414800	020-01-01-00000	101 0 PF MMS	X3775 AA	27	08	1	.92	6,046.00	22.00	18,475	114,537	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1300110	000414800	020-01-06-00000	101 0 PF MMS	X3775 AA	27	08		.08-	6,046.00	2.00-		3,023-	9,069-
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1300110	000414800	020-01-06-00000	101 0 PF MMS	X3775 AA	27	08		.08	6,046.00	2.00		3,023	9,069
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1300120	000414820	020-01-01-00000	101 0 PF OA	C8503 AA	27	06	1-	.92-	5,028.00	22.00-		110,616-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1300120	000414820	020-01-01-00000	101 0 PF OA	C8503 AA	27	06	1	.92	5,028.00	22.00	15,365	95,251	
EST DATE: 2015/07/01 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							
1300120	000414820	020-01-06-00000	101 0 PF OA	C8503 AA	27	06	.08-	5,028.00	2.00-	2,514-	7,542-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1300120	000414820	020-01-06-00000	101 0 PF OA	C8503 AA	27	06	.08	5,028.00	2.00	2,514	7,542		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1300138	000414990	020-01-01-00000	101 0 PF OA	C8501 AA	21	03	1-	.83-	3,290.00	20.00-	65,800-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1300138	000414990	020-01-01-00000	101 0 PF OA	C8501 AA	21	03	1	.83	3,290.00	20.00	9,140	56,660	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1300138	000414990	020-01-06-00000	101 0 PF OA	C8501 AA	21	03		.17-	3,290.00	4.00-	3,290-	9,870-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1300138	000414990	020-01-06-00000	101 0 PF OA	C8501 AA	21	03		.17	3,290.00	4.00	3,290	9,870	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1300155	000414860	020-01-01-00000	101 0 PF OA	C8502 AA	24	02	1-	1.00-	3,607.00	24.00-	86,568-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1300155	000414860	020-01-01-00000	101 0 PF OA	C8502 AA	24	02	1	1.00	3,607.00	24.00	12,024	74,544	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1400072	000415140	020-01-01-00000	101 0 PF OA	C8502 AA	24	05	1-	1.00-	4,161.00	24.00-	99,864-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1400072	000415140	020-01-01-00000	101 0 PF OA	C8502 AA	24	05	1	1.00	4,161.00	24.00	13,871	85,993	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1400073	000415150	020-01-01-00000	101 0 PF OA	C8502 AA	24	02	1-	1.00-	3,607.00	24.00-	86,568-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1400073	000415150	020-01-01-00000	101 0 PF OA	C8502 AA	24	02	1	1.00	3,607.00	24.00	12,024	74,544	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1400083	000415160	020-01-01-00000	101 0 PF OA	C8502 AA	24	09	1-	1.00-	5,028.00	24.00-	120,672-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1400083	000415160	020-01-01-00000	101 0 PF OA	C8502 AA	24	09	1	1.00	5,028.00	24.00	16,761	103,911	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1400085	000415180	020-01-01-00000	101 0 PF OA	C8502 AA	24	04	1-	1.00-	3,974.00	24.00-	95,376-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1400085	000415180	020-01-01-00000	101 0 PF OA	C8502 AA	24	04	1	1.00	3,974.00	24.00	13,248	82,128	
EST DATE: 2015/07/01 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							
1400107	000415230	020-01-01-00000	101 0 PF	OA C8503 AA	27 09	1-	1.00-	5,802.00	24.00-		139,248-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1400107	000415230	020-01-01-00000	101 0 PF	OA C8503 AA	27 09	1	1.00	5,802.00	24.00	19,342	119,906		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1400111	000415240	020-01-01-00000	101 0 PF	MMS X3775 AA	27 03	1-	1.00-	4,742.00	24.00-		113,808-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1400111	000415240	020-01-01-00000	101 0 PF	MMS X3775 AA	27 03	1	1.00	4,742.00	24.00	15,808	98,000		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1400113	000415250	020-01-01-00000	101 0 PF	OA C8503 AA	27 06	1-	1.00-	5,028.00	24.00-		120,672-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1400113	000415250	020-01-01-00000	101 0 PF	OA C8503 AA	27 06	1	1.00	5,028.00	24.00	16,761	103,911		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1400114	000415260	020-01-01-00000	101 0 PF	MMS X3775 AA	27 07	1-	1.00-	5,764.00	24.00-		138,336-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1400114	000415260	020-01-01-00000	101 0 PF	MMS X3775 AA	27 07	1	1.00	5,764.00	24.00	19,215	119,121		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1400115	000415270	020-01-01-00000	101 0 PF	OA C8503 AA	27 09	1-	1.00-	5,802.00	24.00-		139,248-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1400115	000415270	020-01-01-00000	101 0 PF	OA C8503 AA	27 09	1	1.00	5,802.00	24.00	19,342	119,906		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1400116	000415280	020-01-01-00000	101 0 PF	OA C8503 AA	27 08	1-	1.00-	5,529.00	24.00-		132,696-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1400116	000415280	020-01-01-00000	101 0 PF	OA C8503 AA	27 08	1	1.00	5,529.00	24.00	18,431	114,265		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1400144	000415320	020-01-01-00000	101 0 PF	OA C8502 AA	24 03	1-	1.00-	3,781.00	24.00-		90,744-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1400144	000415320	020-01-01-00000	101 0 PF	OA C8502 AA	24 03	1	1.00	3,781.00	24.00	12,604	78,140		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1400173	000415380	020-01-01-00000	101 0 PF	OA C8502 AA	24 06	1-	1.00-	4,358.00	24.00-		104,592-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1400173	000415380	020-01-01-00000	101 0 PF	OA C8502 AA	24 06	1	1.00	4,358.00	24.00	14,528	90,064		
EST DATE: 2015/07/01 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							
1500077	000415670	020-01-01-00000	101 0 PF OA	C8502 AA	24	09	1-	1.00-	5,028.00	24.00-		120,672-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1500077	000415670	020-01-01-00000	101 0 PF OA	C8502 AA	24	09	1	1.00	5,028.00	24.00	16,761	103,911	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1500082	000415680	020-01-01-00000	101 0 PF OA	C8502 AA	24	05	1-	1.00-	4,161.00	24.00-		99,864-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1500082	000415680	020-01-01-00000	101 0 PF OA	C8502 AA	24	05	1	1.00	4,161.00	24.00	13,871	85,993	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1500097	000415700	020-01-01-00000	101 0 PF OA	C8503 AA	27	09	1-	1.00-	5,802.00	24.00-		139,248-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1500097	000415700	020-01-01-00000	101 0 PF OA	C8503 AA	27	09	1	1.00	5,802.00	24.00	19,342	119,906	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1500108	000415710	020-01-01-00000	101 0 PF OA	C8503 AA	27	09	1-	1.00-	5,802.00	24.00-		139,248-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1500108	000415710	020-01-01-00000	101 0 PF OA	C8503 AA	27	09	1	1.00	5,802.00	24.00	19,342	119,906	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1500123	000415730	020-01-01-00000	101 0 PF MMS	X3775 AA	27	07	1-	1.00-	5,764.00	24.00-		138,336-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1500123	000415730	020-01-01-00000	101 0 PF MMS	X3775 AA	27	07	1	1.00	5,764.00	24.00	19,215	119,121	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1500133	000415750	020-01-01-00000	101 0 PF OA	C8502 AA	24	07	1-	.83-	4,569.00	20.00-		91,380-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1500133	000415750	020-01-01-00000	101 0 PF OA	C8502 AA	24	07	1	.83	4,569.00	20.00	23,539	67,841	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1500133	000415750	020-01-06-00000	101 0 PF OA	C8502 AA	24	07		.17-	4,569.00	4.00-		4,569-	13,707-
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1500133	000415750	020-01-06-00000	101 0 PF OA	C8502 AA	24	07		.17	4,569.00	4.00		4,569	13,707
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1700069	000416020	020-01-01-00000	101 0 PF OA	C8502 AA	24	09	1-	1.00-	5,028.00	24.00-		120,672-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1700069	000416020	020-01-01-00000	101 0 PF OA	C8502 AA	24	09	1	1.00	5,028.00	24.00	30,168	90,504	
EST DATE: 2015/07/01 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							
1700096	000416040	020-01-01-00000	101 0 PF	MMS X3775 AA	27	08	1-	.92-	6,046.00	22.00-		133,012-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1700096	000416040	020-01-01-00000	101 0 PF	MMS X3775 AA	27	08	1	.92	6,046.00	22.00	35,913	97,099	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1700096	000416040	020-01-06-00000	101 0 PF	MMS X3775 AA	27	08		.08-	6,046.00	2.00-		12,092-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1700096	000416040	020-01-06-00000	101 0 PF	MMS X3775 AA	27	08		.08	6,046.00	2.00		12,092	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1700100	000416050	020-01-01-00000	101 0 PF	OA C8503 AA	27	09	1-	1.00-	5,802.00	24.00-		139,248-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1700100	000416050	020-01-01-00000	101 0 PF	OA C8503 AA	27	09	1	1.00	5,802.00	24.00	34,812	104,436	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1700132	000416060	020-01-01-00000	101 0 PF	OA C8502 AA	24	02	1-	1.00-	3,607.00	24.00-		86,568-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1700132	000416060	020-01-01-00000	101 0 PF	OA C8502 AA	24	02	1	1.00	3,607.00	24.00	21,642	64,926	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2010618	000416790	020-01-05-30000	101 0 PF	MMS X7006 AA	31X	09		.50-	7,343.00	12.00-		88,116-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2010618	000416790	020-01-05-30000	101 0 PF	MMS X7006 AA	31X	09		.50	7,343.00	12.00	22,029	66,087	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2100101	000419570	020-01-01-00000	101 0 PF	OA C8502 AA	24	05	1-	1.00-	4,161.00	24.00-		99,864-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2100101	000419570	020-01-01-00000	101 0 PF	OA C8502 AA	24	05	1	1.00	4,161.00	24.00	24,966	74,898	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2300808	000631800	020-01-05-40000	101 0 PF	MMS X7006 AA	31X	09		.50-	7,343.00	12.00-		88,116-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2300808	000631800	020-01-05-40000	101 0 PF	MMS X7006 AA	31X	09		.50	7,343.00	12.00	22,029	66,087	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2820849	000417210	020-01-05-20000	101 0 PF	MMS X7006 AA	31X	09		.50-	7,343.00	12.00-		88,116-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
2820849	000417210	020-01-05-20000	101 0 PF	MMS X7006 AA	31X	09		.50	7,343.00	12.00	22,029	66,087	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS COMP	S T POS	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4100143	000427610	020-01-05-10000	101 0 PF	MMS X7006 AA	31X 09		.50-	7,343.00	12.00-		88,116-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4100143	000427610	020-01-05-10000	101 0 PF	MMS X7006 AA	31X 09		.50	7,343.00	12.00	22,029	66,087			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4200043	000427720	020-01-05-20000	101 0 PF	MMS X7006 AA	31X 09		.50-	7,343.00	12.00-		88,116-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4200043	000427720	020-01-05-20000	101 0 PF	MMS X7006 AA	31X 09		.50	7,343.00	12.00	22,029	66,087			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4400141	000427830	020-01-05-10000	101 0 PF	MMS X7006 AA	31X 02		.50-	5,231.00	12.00-		62,772-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4400141	000427830	020-01-05-10000	101 0 PF	MMS X7006 AA	31X 02		.50	5,231.00	12.00	15,693	47,079			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4400831	000427880	020-01-05-40000	101 0 PF	MMS X7006 AA	31X 09		.50-	7,343.00	12.00-		88,116-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4400831	000427880	020-01-05-40000	101 0 PF	MMS X7006 AA	31X 09		.50	7,343.00	12.00	22,029	66,087			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4500146	000427900	020-01-05-30000	101 0 PF	MMS X7006 AA	31X 09		.50-	7,343.00	12.00-		88,116-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4500146	000427900	020-01-05-30000	101 0 PF	MMS X7006 AA	31X 09		.50	7,343.00	12.00	22,029	66,087			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4700144	000428070	020-01-05-10000	101 0 PF	MMS X7006 AA	31X 09		.50-	7,343.00	12.00-		88,116-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4700144	000428070	020-01-05-10000	101 0 PF	MMS X7006 AA	31X 09		.50	7,343.00	12.00	22,029	66,087			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
101							.34-		8.17-	1,032,249	1,071,389-	2-		

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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	
1000155	000904630	020-01-01-00000	102 0 PF	OA	C8341 AA	17	04	1	1.00	2,873.00	24.00		68,952				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
1400093	000799930	020-01-01-00000	102 0 PF	OA	C8341 AA	17	09	1	1.00	3,607.00	24.00		86,568				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
1400094	000799940	020-01-01-00000	102 0 PF	OA	C8341 AA	17	02	1	1.00	2,636.00	24.00		63,264				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
2201102	000421280	020-01-01-00000	102 0 PF	OA	C8342 AA	19	06	1	.67	3,450.00	16.00		55,200				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
2201102	000421280	020-01-03-00000	102 0 PF	OA	C8342 AA	19	06		.33	3,450.00	8.00		27,600				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
			102					4	4.00		96.00		301,584				

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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
1517192	001239910	020-01-03-00000	105 0 LF	OA	C8502 AA	24	04	1	.50	3,974.00	12.00	23,844	23,844			
EST DATE:		2015/07/01		EXP DATE:		2016/06/30										
1517193	001239920	020-01-03-00000	105 0 LF	OA	C8502 AA	24	03	1	.50	3,781.00	12.00	22,686	22,686			
EST DATE:		2015/07/01		EXP DATE:		2016/06/30										
							105	2	1.00		24.00	46,530	46,530			

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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	
1517202	001239980	020-01-08-00000	118 0 LF	OA	C8501 AA	21	02	1	.50	3,139.00	12.00			37,668			
EST DATE: 2015/07/01 EXP DATE: 2016/06/30																	
1517203	001240000	020-01-08-00000	118 0 LF	OA	C8501 AA	21	02	1	.50	3,139.00	12.00			37,668			
EST DATE: 2015/07/01 EXP DATE: 2016/06/30																	
			118					2	1.00			24.00			75,336		

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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
1517210	001251730	020-01-01-00000	130 0 LF	OA	C8505 AA	32	02	1	1.00	5,277.00	24.00	126,648				
EST DATE: 2015/07/01			EXP DATE: 2017/06/30													
			130					1	1.00		24.00	126,648				

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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
1517211	001251770	020-01-06-00000	132 0 LF	OA	C8503 AA	27	02	1	1.00	4,161.00	24.00	99,864				
EST DATE: 2015/07/01			EXP DATE: 2017/06/30													
			132					1	1.00		24.00	99,864				

								6	1.42		33.83	1,305,291	1,238,047-	93,342		
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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K		
3000004	000427250	020-02-04-00000	101 0 PF	OA C8504 AA	30	05	1-	1.00-	5,529.00	24.00-		33,174-	99,522-				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
3000004	000427250	020-02-04-00000	101 0 PF	OA C8504 AA	30	05	1	1.00	5,529.00	24.00	33,174		99,522				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
3000017	000427380	020-02-04-00000	101 0 PF	OA C8504 AA	30	09	1-	1.00-	6,691.00	24.00-		85,318-	75,266-				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
3000017	000427380	020-02-04-00000	101 0 PF	OA C8504 AA	30	09	1	1.00	6,691.00	24.00	85,318		75,266				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
3000037	000516700	020-02-04-00000	101 0 PF	MMS X7006 AA	31X	09	1-	1.00-	7,343.00	24.00-		176,232-					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
3000037	000516700	020-02-04-00000	101 0 PF	MMS X7006 AA	31X	09	1	1.00	7,343.00	24.00	44,058	132,174					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
3000041	000516740	020-02-04-00000	101 0 PF	OA C8504 AA	30	09	1-	1.00-	6,691.00	24.00-		40,146-	120,438-				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
3000041	000516740	020-02-04-00000	101 0 PF	OA C8504 AA	30	09	1	1.00	6,691.00	24.00	40,146		120,438				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
101								.00		.00		202,696		202,696-			

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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							
0507001	000938160	020-02-07-00000	112 0 SF OB	C3769 AA	12	02	1-	.44-	2,188.00	10.62-		23,237-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0507002	000938170	020-02-07-00000	112 0 SF OB	C3769 AA	12	05	1-	.44-	2,435.00	10.62-		25,860-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0507003	000938190	020-02-07-00000	112 0 SF OB	C3769 AA	12	04	1-	.44-	2,360.00	10.62-		25,063-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0507004	000938210	020-02-07-00000	112 0 PF OA	C8502 AA	24	05	1-	1.00-	4,161.00	24.00-		99,864-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0507005	000938240	020-02-07-00000	112 0 PF OA	C8502 AA	24	05	1-	1.00-	4,161.00	24.00-		99,864-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0507006	000938250	020-02-07-00000	112 0 PF OA	C8502 AA	24	08	1-	1.00-	4,791.00	24.00-		114,984-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0507007	000938260	020-02-07-00000	112 0 PF OA	C8502 AA	24	09	1-	1.00-	5,028.00	24.00-		120,672-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0507008	000938280	020-02-07-00000	112 0 PF OA	C8502 AA	24	02	1-	1.00-	3,607.00	24.00-		86,568-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0507009	000938290	020-02-07-00000	112 0 PF OA	C8502 AA	24	03	1-	1.00-	3,781.00	24.00-		90,744-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0507010	000938310	020-02-07-00000	112 0 PF OA	C8502 AA	24	09	1-	1.00-	5,028.00	24.00-		120,672-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0507011	000938350	020-02-07-00000	112 0 PF OA	C8503 AA	27	02	1-	1.00-	4,161.00	24.00-		99,864-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0507012	000938360	020-02-07-00000	112 0 SF OB	C3769 AA	12	04	1-	.44-	2,360.00	10.62-		25,063-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0507013	000938380	020-02-07-00000	112 0 PF OA	C8502 AA	24	09	1-	1.00-	5,028.00	24.00-		120,672-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0507023	000938040	020-02-05-00000	112 0 PF OA	C8503 AA	27	02	1-	1.00-	4,161.00	24.00-		34,952-	64,912-
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0507023	000938040	020-02-05-00000	112 0 PF OA	C8503 AA	27	02	1	1.00	4,161.00	24.00			64,912 34,952
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
3100050	000668260	020-02-06-00000	112 0 PF OA	C8502 AA	24	02	1-	1.00-	3,607.00	24.00-		86,568-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													

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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
3100052	000668280	020-02-06-00000	112 0 PF	OA	C8502 AA	24	04	1-	1.00-	3,974.00	24.00-		95,376-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
3200054	000668340	020-02-06-00000	112 0 PF	OA	C8502 AA	24	04	1-	1.00-	3,974.00	24.00-		95,376-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
			112					16-	13.76-			330.48-	1,365,399-			34,952

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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
1517120	001242320	020-02-04-00000	124 0 LF	OA	C8503 AA	27	03	1	1.00	4,358.00	24.00		104,592			
EST DATE: 2015/07/01 EXP DATE: 2017/06/30																

			124					1	1.00		24.00		104,592			
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								15-	12.76-		306.48-	202,696	1,463,503-			34,952
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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	
1610135	000415880	020-03-02-00000	101 0 PF	MMS X8504 AA	30 08				.50-	6,998.00	12.00-				83,976-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
1610135	000415880	020-03-02-00000	101 0 PF	MMS X8504 AA	30 08				.50	6,998.00	12.00				83,976		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
									101	.00		.00					

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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
0709079	001023030	020-03-03-00000	112 0 PF	OA	C8502 AA	24	09	1-	1.00-	5,028.00	24.00-			60,336-	60,336-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0709079	001023030	020-03-03-00000	112 0 PF	OA	C8502 AA	24	09	1	1.00	5,028.00	24.00			120,672		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
2020125	000671030	020-03-07-00000	112 0 PF	OA	C0872 AA	30	09		.25-	6,691.00	5.97-		38,000-	499-	1,446-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
2020125	000671030	020-03-07-00000	112 0 PF	OA	C0872 AA	30	09		.50	6,691.00	12.00			80,292		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
									112	.25		6.03		38,000-	140,129	61,782-

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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
1517198	001240010	020-03-03-00000	122 0 LF	OA	C8503 AA	27	02		.00	4,161.00	.00					
EST DATE: 2015/07/01 EXP DATE: 2017/06/30																
1517199	001240070	020-03-03-00000	122 0 LF	OA	C8503 AA	27	02		.00	4,161.00	.00					
EST DATE: 2015/07/01 EXP DATE: 2017/06/30																
1517200	001240110	020-03-03-00000	122 0 LF	OA	C8503 AA	27	02		.00	4,161.00	.00					
EST DATE: 2015/07/01 EXP DATE: 2017/06/30																
122									.00		.00					

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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
1517194	001240130	020-03-07-00000	123 0 LF	OA	C8502 AA	24	02	1	1.00	3,607.00	24.00			86,568		
			EST DATE: 2015/07/01		EXP DATE: 2017/06/30											
1517195	001240140	020-03-07-00000	123 0 LF	OA	C8341 AA	17	02	1	.50	2,636.00	12.00			31,632		
			EST DATE: 2015/07/01		EXP DATE: 2016/06/30											
1517196	001240150	020-03-07-00000	123 0 LF	OA	C8341 AA	17	02	1	.50	2,636.00	12.00			31,632		
			EST DATE: 2015/07/01		EXP DATE: 2016/06/30											
1517197	001240180	020-03-07-00000	123 0 LF	OA	C8341 AA	17	02	1	.33	2,636.00	8.00			21,088		
			EST DATE: 2015/07/01		EXP DATE: 2016/02/29											
			123				4		2.33		56.00		170,920			
							4		2.58		62.03		38,000-		311,049 61,782-	

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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
1113314	001199470	040-03-00-00000	070 0 PF	OA	C0322 AA	12	02	1-	1.00-	2,188.00	24.00-		13,128-	39,384-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
1700170	000416090	040-03-00-00000	070 0 PF	OA	C0860 AA	23	02	1-	1.00-	3,450.00	24.00-		82,800-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
5100100	000428200	040-03-00-00000	070 0 PF	OA	C2512 AA	23	09	1-	1.00-	4,791.00	24.00-		114,984-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
5100100	000428200	040-03-00-00000	070 0 PP	OA	C2512 AA	23	09	1	.50	4,791.00	12.00		57,492			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
5230152	000772260	040-04-00-00000	070 0 PF	OA	C1483 IA	24	08	1-	1.00-	4,789.00	24.00-		114,936-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
			070					3-	3.50-		84.00-		268,356-	39,384-		

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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
0709092	001031560	040-01-00-00000	101 0 PF	MMN X8505	AA	32	08	1-	1.00-	7,701.00	24.00-		176,858-	7,966-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
2020541	000926840	040-05-00-00000	101 0 PF	OA C0861	AA	27	08	1	1.00	5,529.00	24.00		132,696			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
5210151	000429480	040-05-00-00000	101 0 PF	OA C0861	AA	27	05	1	1.00	4,791.00	24.00		57,492	57,492		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
			101					1	1.00		24.00		13,330	49,526		
								2-	2.50-		60.00-		255,026-	10,142		
								136	66.41		1594.85	4,036,870	4,620,026-	4,901,003	320,967-	

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01/08/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF: 040-00-00 101 Administration

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
							136	66.41		1594.85	4,036,870	4,620,026-	4,901,003	320,967-	

Oregon Department of Fish and Wildlife

01/20/15 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF:010-05-00 Inland Fisheries

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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
0507042	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	02	3,139.00		75,336-48,300-			75,336-48,300-
0507105	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	04	2,873.00		68,952-46,804-			68,952-46,804-
0507207	MMS	X8344	AA FISH AND WILDLIFE MANAGER 1	1-	1.00-	24.00-	05	4,518.00		108,432-56,057-			108,432-56,057-
0507208	OA	C8342	AA FISH & W/L TECH SENIOR	1-	1.00-	24.00-	09	3,974.00		95,376-52,997-			95,376-52,997-
0507209	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	09	3,607.00		86,568-50,933-			86,568-50,933-
0709018	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	02	2,188.00		52,512-42,950-			52,512-42,950-
0709021	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.62-	14.90-	02	2,188.00		32,601-26,793-			32,601-26,793-
1113338	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.79-	18.98-	02	2,188.00		41,528-33,991-			41,528-33,991-
1315240	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,188.00				17,504-14,317-	17,504-14,317-
1315241	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,188.00				17,504-14,317-	17,504-14,317-
1702208	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672-58,926-			120,672-58,926-
2010373	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00		58,440-44,340-			58,440-44,340-
2020128	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672-58,926-			120,672-58,926-
2020165	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.75-	18.00-	05	2,435.00		43,830-33,254-			43,830-33,254-
2020623	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	5,231.00		125,544-60,068-			125,544-60,068-
2020804	OA	C3253	AA FACILITIES ENGINEER 3	1-	1.00-	24.00-	06	6,080.00		145,920-64,845-			145,920-64,845-

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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
2020810	OA	C3253	AA FACILITIES ENGINEER 3	1-	1.00-	24.00-	09	7,023.00		168,552-70,149-			168,552-70,149-
2030544	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	02	4,791.00		114,984-57,593-			114,984-57,593-
2100023	OA	C8342	AA FISH & W/L TECH SENIOR	1-	1.00-	24.00-	06	3,450.00		82,800-50,049-			82,800-50,049-
2100099	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	05	4,791.00			55,066-27,581-	59,918-30,012-	114,984-57,593-
2100099	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	.47	11.38	05	4,791.00			54,522-27,310		54,522-27,310
2100390	OA	C4116	AA LABORER/STUDENT WORKER	1-	1.00-	24.00-	02	2,188.00		52,512-42,950-			52,512-42,950-
2100410	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	05	3,001.00		72,024-47,524-			72,024-47,524-
2100413	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	05	3,001.00		72,024-47,524-			72,024-47,524-
2100472	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	02	2,636.00		63,264-45,470-			63,264-45,470-
2100501	OA	C8342	AA FISH & W/L TECH SENIOR	1-	1.00-	24.00-	09	3,974.00		95,376-52,997-			95,376-52,997-
2100503	OA	C8342	AA FISH & W/L TECH SENIOR	1-	.65-	15.68-	09	3,974.00		62,312-35,033-			62,312-35,033-
2100512	MMS	X8344	AA FISH AND WILDLIFE MANAGER 1	1-	1.00-	24.00-	06	4,742.00		113,808-57,317-			113,808-57,317-
2100534	MMS	X8344	AA FISH AND WILDLIFE MANAGER 1	1-	1.00-	24.00-	08	5,231.00		125,544-60,068-			125,544-60,068-
2100563	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672-58,926-			120,672-58,926-
2101317	OA	C8342	AA FISH & W/L TECH SENIOR	1-	1.00-	24.00-	07	3,607.00		86,568-50,933-			86,568-50,933-
2101576	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672-58,926-			120,672-58,926-

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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
2200318	OA	C0860	AA PROGRAM ANALYST 1	1-	1.00-	24.00-	02	3,450.00		82,800-50,049-			82,800-50,049-
2200683	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	06	3,139.00		75,336-48,300-			75,336-48,300-
2200690	OA	C8342	AA FISH & W/L TECH SENIOR	1-	1.00-	24.00-	09	3,974.00		95,376-52,997-			95,376-52,997-
2200737	MMS	X8344	AA FISH AND WILDLIFE MANAGER 1	1-	1.00-	24.00-	02	3,915.00		93,960-52,665-			93,960-52,665-
2200905	OA	C0104	AA OFFICE SPECIALIST 2	1-	.25-	6.00-	06	2,873.00		17,238-19,361-			17,238-19,361-
2200939	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	04	2,360.00		35,400-27,448-	21,240-16,469-		56,640-43,917-
2300001	OA	C0801	AA OFFICE COORDINATOR	1-	.50-	12.00-	09	3,290.00		39,480-24,574-			39,480-24,574-
2300094	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672-58,926-			120,672-58,926-
2300549	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672-58,926-			120,672-58,926-
2400320	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	09	3,607.00		86,568-50,933-			86,568-50,933-
2400552	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	3,607.00		86,568-50,933-			86,568-50,933-
2400705	OA	C8342	AA FISH & W/L TECH SENIOR	1-	1.00-	24.00-	09	3,974.00		95,376-52,997-			95,376-52,997-
2700436	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	09	3,607.00		86,568-50,933-			86,568-50,933-
2700492	MMS	X8343	AA FISH & WILDLIFE SUPERVISOR	1-	1.00-	24.00-	06	4,111.00		98,664-53,768-			98,664-53,768-
2700518	MMS	X8344	AA FISH AND WILDLIFE MANAGER 1	1-	1.00-	24.00-	02	3,915.00		93,960-52,665-			93,960-52,665-
2700561	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672-58,926-			120,672-58,926-

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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
3000001 OA C0104 AA OFFICE SPECIALIST 2	1-	.92-	22.03-	02	2,435.00		53,643- 43,215-			53,643- 43,215-
4100055 OA C0104 AA OFFICE SPECIALIST 2	1-	.50-	12.00-	02	2,435.00		29,220- 22,169-			29,220- 22,169-
4200016 OA C0104 AA OFFICE SPECIALIST 2	1-	.25-	6.00-	02	2,435.00		14,610- 18,745-			14,610- 18,745-
4400168 OA C0801 AA OFFICE COORDINATOR	1-	.50-	12.00-	08	3,139.00		18,834- 12,075-	18,834- 12,075-		37,668- 24,150-
4400168 OA C0801 AA OFFICE COORDINATOR	1	.38	9.00	08	3,139.00		9,416 7,312	18,835 14,630		28,251 21,942
4400171 OA C0801 AA OFFICE COORDINATOR	1-	.50-	12.00-	07	3,001.00		36,012- 23,761-			36,012- 23,761-
4400171 OA C0801 AA OFFICE COORDINATOR	1	.38	9.00	07	3,001.00		9,002 7,216	18,007 14,435		27,009 21,651
4700137 MESNZ7010 AA PRINCIPAL EXECUTIVE/MANAGER F	1-	.50-	12.00-	02	6,351.00		76,212- 33,184-			76,212- 33,184-
5210128 MMS X7008 AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	02	5,764.00		138,336- 63,067-			138,336- 63,067-
TOTAL PICS SALARY							4,225,254-	3,776-	94,926-	4,323,956-
TOTAL PICS OPE							2,380,732-	250	58,646-	2,439,128-
TOTAL PICS PERSONAL SERVICES =	51-	46.16-	1108.21-				6,605,986-	3,526-	153,572-	6,763,084-

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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
0507110	OA	C8504	AA NATURAL RESOURCE SPECIALIST	4	1-	1.00-	24.00-	09	6,691.00			160,584- 68,282-	160,584- 68,282-
0507110	OA	C8504	AA NATURAL RESOURCE SPECIALIST	4	1	1.00	24.00	09	6,691.00	160,584 68,282			160,584 68,282
0709011	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1	1.00	24.00	05	3,607.00	21,642 12,733	64,926 38,200		86,568 50,933
0709012	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1	1.00	24.00	04	3,450.00	20,700 12,513	62,100 37,536		82,800 50,049
0709016	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.67		16.00	03	2,268.00	9,072 7,234	27,216 21,699		36,288 28,933
0709025	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.67		16.00	05	2,435.00	9,740 7,390	29,220 22,169		38,960 29,559
0709026	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00		24.00	05	2,435.00	14,610 11,085	43,830 33,255		58,440 44,340
0709028	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00		24.00	05	2,435.00	14,610 11,085	43,830 33,255		58,440 44,340
0911281	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1-	1.00-		24.00-	03	2,756.00	33,072- 23,072-			66,144- 46,145-
0911281	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00		24.00	03	2,756.00	66,144 46,145			66,144 46,145
1000179	MMN	X8505	AA NATURAL RESOURCE SPECIALIST	5	1-	1.00-	24.00-	05	6,663.00			159,912- 68,124-	159,912- 68,124-
1000179	MMN	X8505	AA NATURAL RESOURCE SPECIALIST	5	1	1.00	24.00	05	6,663.00	95,947 40,874		63,965 27,250	159,912 68,124
2000811	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER	E	1-	1.00-	24.00-	09	8,087.00			194,088- 76,136-	194,088- 76,136-
2000811	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER	E	1	1.00	24.00	09	8,087.00	97,044 38,067		97,044 38,069	194,088 76,136
2010294	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.71		17.00	02	2,188.00	9,299 7,605	27,897 22,817		37,196 30,422
2020045	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33		8.00	04	2,360.00	4,720 3,660	14,160 10,979		18,880 14,639

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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
2020803	OA C3253 AA	FACILITIES ENGINEER 3	1-	1.00-	24.00-	07	6,380.00	38,280- 16,632-	114,840- 49,901-			153,120- 66,533-
2020803	OA C3253 AA	FACILITIES ENGINEER 3	1	1.00	24.00	07	6,380.00	19,140 8,316	133,980 58,217			153,120 66,533
2020819	OA C8342 AA	FISH & W/L TECH SENIOR	1-	1.00-	24.00-	05	3,290.00	6,577- 4,095-	72,383- 45,055-			78,960- 49,150-
2020819	OA C8342 AA	FISH & W/L TECH SENIOR	1	1.00	24.00	05	3,290.00	3,293 2,050	75,667 47,100			78,960 49,150
2100029	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.67	16.00	02	2,188.00	15,316 12,527	4,922 4,026	14,770 12,080		35,008 28,633
2100800	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	05	5,529.00	60,815- 28,298-	71,881- 33,447-			132,696- 61,745-
2100800	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	05	5,529.00		132,696 61,745			132,696 61,745
2300028	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.67	16.00	02	2,188.00	15,316 12,527	4,922 4,026	14,770 12,080		35,008 28,633
2300850	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00	19,740- 12,287-	19,740- 12,287-	39,480- 24,576-		78,960- 49,150-
2300850	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,290.00	13,163 8,192	26,317 16,382	39,480 24,576		78,960 49,150
2400047	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	3,974.00	19,867- 11,039-	27,821- 15,459-	47,688- 26,499-		95,376- 52,997-
2400047	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	3,974.00		47,688 26,499	47,688 26,498		95,376 52,997
2401321	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	09	4,358.00	8,713- 4,595-	95,879- 50,562-			104,592- 55,157-
2401321	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	09	4,358.00		104,592 55,157			104,592 55,157
2820006	OA C0104 AA	OFFICE SPECIALIST 2	1-	.75-	18.00-	06	2,873.00	25,857- 21,381-	25,857- 21,382-			51,714- 42,763-
2820006	OA C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	06	2,873.00	5,745 4,752	45,969 38,011			51,714 42,763

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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
2820170	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	09	2,873.00		17,238 11,701	51,714 35,103		68,952 46,804
2820252	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	02	2,636.00	63,264- 45,470-				63,264- 45,470-
2820252	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,636.00	55,356 39,785	7,908 5,685			63,264 45,470
2820332	OA	C8342	AA FISH & W/L TECH SENIOR	1-	1.00-	24.00-	05	3,290.00	6,577- 4,095-	72,383- 45,055-			78,960- 49,150-
2820332	OA	C8342	AA FISH & W/L TECH SENIOR	1	1.00	24.00	05	3,290.00		78,960 49,150			78,960 49,150
2820642	MMS	X8344	AA FISH AND WILDLIFE MANAGER 1	1-	1.00-	24.00-	08	5,231.00	31,386- 15,017-	20,928- 10,013-	73,230- 35,038-		125,544- 60,068-
2820642	MMS	X8344	AA FISH AND WILDLIFE MANAGER 1	1	1.00	24.00	08	5,231.00	10,458 5,003	41,856 20,027	73,230 35,038		125,544 60,068
2820910	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	04	2,360.00		14,160 10,979	42,480 32,938		56,640 43,917
2820912	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	05	2,435.00		4,261 3,233	12,784 9,699		17,045 12,932
2820934	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.67	16.00	05	2,435.00		9,740 7,390	29,220 22,169		38,960 29,559
2820966	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	05	2,435.00		14,610 11,085	43,830 33,255		58,440 44,340
3000007	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	6,691.00	46,842- 19,918-	113,742- 48,364-			160,584- 68,282-
3000007	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	09	6,691.00	20,073 8,535	140,511 59,747			160,584 68,282
5220163	OA	C1243	AA FISCAL ANALYST 1	1-	1.00-	24.00-	05	3,974.00	71,532- 39,748-	23,844- 13,249-			95,376- 52,997-
5220163	OA	C1243	AA FISCAL ANALYST 1	1	1.00	24.00	05	3,974.00	15,899 8,835	79,477 44,162			95,376 52,997
TOTAL PICS SALARY									258,763-	817,216	522,747	353,575-	727,625
TOTAL PICS OPE									135,125-	433,148	377,233	147,223-	528,033
TOTAL PICS PERSONAL SERVICES =				15	11.68	280.00			393,888-	1,250,364	899,980	500,798-	1,255,658

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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
1202207	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	05	4,161.00		99,864-54,049-			99,864-54,049-
1202207	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	05	4,161.00	99,864 54,049				99,864 54,049
1500146	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	05	4,161.00		99,864-54,049-			99,864-54,049-
1500146	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	05	4,161.00	24,966 13,512	74,898 40,537			99,864 54,049
2010618	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	.50-	12.00-	09	7,343.00		88,116-35,975-			88,116-35,975-
2010618	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	.50	12.00	09	7,343.00	22,029 8,992	66,087 26,983			88,116 35,975
2020541	OA	C0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	08	5,529.00		132,696-61,745-			132,696-61,745-
2100553	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672-58,926-			120,672-58,926-
2100553	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00	30,168 14,731	90,504 44,195			120,672 58,926
2100596	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1-	1.00-	24.00-	02	4,518.00		108,432-56,057-			108,432-56,057-
2100596	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	02	4,518.00	27,108 14,014	81,324 42,043			108,432 56,057
2100604	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1-	1.00-	24.00-	08	6,046.00		145,104-64,653-			145,104-64,653-
2100604	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	08	6,046.00	36,276 16,163	108,828 48,490			145,104 64,653
2100606	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,802.00		139,248-63,280-			139,248-63,280-
2100606	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	5,802.00	34,812 15,820	104,436 47,460			139,248 63,280
2100762	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	07	4,569.00		109,656-56,345-			109,656-56,345-

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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
2100762	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	07	4,569.00	27,414 14,086	82,242 42,259			109,656 56,345
2200133	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	08	6,046.00		145,104 64,653			145,104 64,653
2200133	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	08	6,046.00	36,276 16,163	108,828 48,490			145,104 64,653
2200557	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00		120,672 58,926			120,672 58,926
2200557	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00	30,168 14,731	90,504 44,195			120,672 58,926
2200565	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	06	4,358.00		104,592 55,157			104,592 55,157
2200565	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	06	4,358.00	26,148 13,789	78,444 41,368			104,592 55,157
2200569	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	05	4,161.00		99,864 54,049			99,864 54,049
2200569	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	05	4,161.00	99,864 54,049				99,864 54,049
2200589	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	08	6,046.00		145,104 64,653			145,104 64,653
2200589	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	08	6,046.00	36,276 16,163	108,828 48,490			145,104 64,653
2200594	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	08	6,046.00		145,104 64,653			145,104 64,653
2200594	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	08	6,046.00	36,276 16,163	108,828 48,490			145,104 64,653
2200597	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	08	6,046.00		145,104 64,653			145,104 64,653
2200597	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	08	6,046.00	36,276 16,163	108,828 48,490			145,104 64,653
2200748	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00		120,672 58,926			120,672 58,926

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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
2200748	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00	30,168 14,731	90,504 44,195			120,672 58,926
2200759	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	06	4,358.00		65,370- 34,474-	39,222- 20,683-		104,592- 55,157-
2200759	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	06	4,358.00	26,148 13,788	39,222 20,685	39,222 20,684		104,592 55,157
2300550	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672- 58,926-			120,672- 58,926-
2300550	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00	30,168 14,731	90,504 44,195			120,672 58,926
2300591	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1-	1.00-	24.00-	03	4,742.00		113,808- 57,317-			113,808- 57,317-
2300591	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	03	4,742.00	28,452 14,328	85,356 42,989			113,808 57,317
2300593	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1-	1.00-	24.00-	08	6,046.00		145,104- 64,653-			145,104- 64,653-
2300593	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	08	6,046.00	36,276 16,163	108,828 48,490			145,104 64,653
2300595	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1-	1.00-	24.00-	08	6,046.00		145,104- 64,653-			145,104- 64,653-
2300595	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	08	6,046.00	36,276 16,163	108,828 48,490			145,104 64,653
2300774	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	04	3,974.00		95,376- 52,997-			95,376- 52,997-
2300774	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	04	3,974.00	23,844 13,249	71,532 39,748			95,376 52,997
2300808	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	.50-	12.00-	09	7,343.00		88,116- 35,975-			88,116- 35,975-
2300808	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	.50	12.00	09	7,343.00	22,029 8,992	66,087 26,983			88,116 35,975
2400004	OA	C0103 AA	OFFICE SPECIALIST 1	1-	1.00-	24.00-	08	2,756.00		66,144- 46,145-			66,144- 46,145-

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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
2400004	OA	C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	08	2,756.00		49,608 34,609	16,536 11,536		66,144 46,145
2400152	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672- 58,926-			120,672- 58,926-
2400152	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00	30,168 14,731	90,504 44,195			120,672 58,926
2400571	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	04	3,974.00		95,376- 52,997-			95,376- 52,997-
2400571	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	04	3,974.00	23,844 13,249	71,532 39,748			95,376 52,997
2400598	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,802.00		139,248- 63,280-			139,248- 63,280-
2400598	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	5,802.00	34,812 15,820	104,436 47,460			139,248 63,280
2400602	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,802.00		139,248- 63,280-			139,248- 63,280-
2400602	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	5,802.00	34,812 15,820	104,436 47,460			139,248 63,280
2400607	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,802.00		139,248- 63,280-			139,248- 63,280-
2400607	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	5,802.00	34,812 15,820	104,436 47,460			139,248 63,280
2400609	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	07	5,277.00		126,648- 60,328-			126,648- 60,328-
2400609	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	07	5,277.00	31,662 15,081	94,986 45,247			126,648 60,328
2500555	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	3,607.00		86,568- 50,933-			86,568- 50,933-
2500555	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,607.00	21,642 12,733	64,926 38,200			86,568 50,933
2500605	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1-	1.00-	24.00-	05	5,231.00		125,544- 60,068-			125,544- 60,068-

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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
2500605	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	05	5,231.00	31,386 15,017	94,158 45,051			125,544 60,068
2700554	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	03	3,781.00		90,744- 51,911-			90,744- 51,911-
2700554	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	03	3,781.00	22,686 12,977	68,058 38,934			90,744 51,911
2700599	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1-	1.00-	24.00-	08	6,046.00		145,104- 64,653-			145,104- 64,653-
2700599	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	08	6,046.00	36,276 16,163	108,828 48,490			145,104 64,653
2700617	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1-	1.00-	24.00-	08	6,046.00		145,104- 64,653-			145,104- 64,653-
2700617	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	08	6,046.00	36,276 16,163	108,828 48,490			145,104 64,653
2700833	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672- 58,926-			120,672- 58,926-
2700833	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00	30,168 14,731	90,504 44,195			120,672 58,926
2820269	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1-	1.00-	24.00-	08	6,046.00		145,104- 64,653-			145,104- 64,653-
2820269	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	08	6,046.00	36,276 16,163	108,828 48,490			145,104 64,653
2820849	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	.50-	12.00-	09	7,343.00		88,116- 35,975-			88,116- 35,975-
2820849	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	.50	12.00	09	7,343.00	22,029 8,992	66,087 26,983			88,116 35,975
3000013	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,087.00		121,305- 47,585-	72,783- 28,551-		194,088- 76,136-
3000013	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,087.00	121,305 47,584		72,783 28,552		194,088 76,136
3000060	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	06	5,802.00		139,248- 63,280-			139,248- 63,280-

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3000060	OA	C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	06	5,802.00	139,248 63,280				139,248 63,280
3000061	OA	C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	6,691.00		160,584- 68,282-			160,584- 68,282-
3000061	OA	C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	09	6,691.00	160,584 68,282				160,584 68,282
4100143	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	.50-	12.00-	09	7,343.00		88,116- 35,975-			88,116- 35,975-
4100143	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	.50	12.00	09	7,343.00	22,029 8,992	66,087 26,983			88,116 35,975
4200043	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	.50-	12.00-	09	7,343.00		88,116- 35,975-			88,116- 35,975-
4200043	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	.50	12.00	09	7,343.00	22,029 8,992	66,087 26,983			88,116 35,975
4400141	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	.50-	12.00-	02	5,231.00		62,772- 30,034-			62,772- 30,034-
4400141	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	.50	12.00	02	5,231.00	15,693 7,507	47,079 22,527			62,772 30,034
4400831	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	.50-	12.00-	09	7,343.00		88,116- 35,975-			88,116- 35,975-
4400831	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	.50	12.00	09	7,343.00	22,029 8,992	66,087 26,983			88,116 35,975
4500146	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	.50-	12.00-	09	7,343.00		88,116- 35,975-			88,116- 35,975-
4500146	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	.50	12.00	09	7,343.00	22,029 8,992	66,087 26,983			88,116 35,975
4700144	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	.50-	12.00-	09	7,343.00		88,116- 35,975-			88,116- 35,975-
4700144	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	.50	12.00	09	7,343.00	22,029 8,992	66,087 26,983			88,116 35,975
5210151	OA	C0861 AA	PROGRAM ANALYST 2	1-	1.00-	24.00-	05	4,791.00		114,984- 57,593-			114,984- 57,593-
TOTAL PICS SALARY									1,811,106	2,075,322-	16,536		247,680-
TOTAL PICS OPE									845,806	976,682-	11,538		119,338-

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TOTAL PICS PERSONAL SERVICES =	2-	2.00-	48.00-	2,656,912	3,052,004-	28,074		367,018-
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PACKAGE: 102 - Revenue Shortfall - Fee Adjust

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
0507207	MMS X8344 AA	FISH AND WILDLIFE MANAGER 1	1	1.00	24.00	05	4,518.00		108,432 56,057			108,432 56,057
0507208	OA C8342 AA	FISH & W/L TECH SENIOR	1	1.00	24.00	09	3,974.00		95,376 52,997			95,376 52,997
0507209	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	09	3,607.00		86,568 50,933			86,568 50,933
1702208	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00		120,672 58,926			120,672 58,926
2100023	OA C8342 AA	FISH & W/L TECH SENIOR	1	1.00	24.00	06	3,450.00		82,800 50,049			82,800 50,049
2100410	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	05	3,001.00		72,024 47,524			72,024 47,524
2100413	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	05	3,001.00		72,024 47,524			72,024 47,524
2100501	OA C8342 AA	FISH & W/L TECH SENIOR	1	1.00	24.00	09	3,974.00		95,376 52,997			95,376 52,997
2100534	MMS X8344 AA	FISH AND WILDLIFE MANAGER 1	1	1.00	24.00	08	5,231.00		125,544 60,068			125,544 60,068
2101317	OA C8342 AA	FISH & W/L TECH SENIOR	1	1.00	24.00	07	3,607.00		86,568 50,933			86,568 50,933
2101576	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00		120,672 58,926			120,672 58,926
2200318	OA C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	02	3,450.00		82,800 50,049			82,800 50,049
2200683	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	06	3,139.00		75,336 48,300			75,336 48,300
2200690	OA C8342 AA	FISH & W/L TECH SENIOR	1	1.00	24.00	09	3,974.00		95,376 52,997			95,376 52,997
2200737	MMS X8344 AA	FISH AND WILDLIFE MANAGER 1	1	1.00	24.00	02	3,915.00		93,960 52,665			93,960 52,665
2300094	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00		120,672 58,926			120,672 58,926

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PACKAGE: 102 - Revenue Shortfall - Fee Adjust

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
2300549	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00		120,672 58,926			120,672 58,926
2700436	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	09	3,607.00		86,568 50,933			86,568 50,933
2700492	MMS	X8343	AA FISH & WILDLIFE SUPERVISOR	1	1.00	24.00	06	4,111.00		98,664 53,768			98,664 53,768
2700518	MMS	X8344	AA FISH AND WILDLIFE MANAGER 1	1	1.00	24.00	02	3,915.00		93,960 52,665			93,960 52,665
TOTAL PICS SALARY										1,934,064			1,934,064
TOTAL PICS OPE										1,066,163			1,066,163
TOTAL PICS PERSONAL SERVICES =				20	20.00	480.00				3,000,227			3,000,227

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PACKAGE: 103 - SB830 Col River Fish Managemen

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
2700066 OB C8341 AA FISH & WILDLIFE TECHNICIAN	1-	.96-	23.00-	02	2,636.00			60,628- 43,575-		60,628- 43,575-
2700066 OB C8341 AA FISH & WILDLIFE TECHNICIAN	1	.96	23.00	02	2,636.00		31,630 22,733	28,998 20,842		60,628 43,575
2700440 OA C8341 AA FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	09	3,607.00			86,568- 50,933-		86,568- 50,933-
2700440 OA C8341 AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	09	3,607.00		86,568 50,933			86,568 50,933
2700681 OA C8341 AA FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	09	3,607.00			86,568- 50,933-		86,568- 50,933-
2700681 OA C8341 AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	09	3,607.00		86,568 50,933			86,568 50,933
							204,766	204,766-		
							124,599	124,599-		
TOTAL PICS SALARY										
TOTAL PICS OPE										
TOTAL PICS PERSONAL SERVICES =		.00	.00				329,365	329,365-		

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PACKAGE: 104 - Klamath Anadromous Fish Reintr

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
1517127	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,161.00			99,864 54,049		99,864 54,049
TOTAL PICS SALARY											99,864	99,864	
TOTAL PICS OPE											54,049	54,049	
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00					153,913		153,913

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PACKAGE: 106 - Mitchell Act Fish Marking & Ha

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
1517133	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	.75	18.00	02	3,139.00			56,502 36,224		56,502 36,224
1517137	OA	C8342	AA FISH & W/L TECH SENIOR	1	1.00	24.00	02	2,873.00			68,952 46,804		68,952 46,804
1517139	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,636.00			63,264 45,470		63,264 45,470
1517157	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.38	9.00	05	2,435.00			21,915 16,628		21,915 16,628
1517158	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.38	9.00	02	2,188.00			19,692 16,106		19,692 16,106
1517159	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	03	2,268.00			18,144 14,467		18,144 14,467
1517160	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00			17,504 14,317		17,504 14,317
1517161	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	03	2,268.00			18,144 14,467		18,144 14,467
1517162	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,636.00			63,264 45,470		63,264 45,470
1517163	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,636.00			63,264 45,470		63,264 45,470
TOTAL PICS SALARY											410,645		410,645
TOTAL PICS OPE											295,423		295,423
TOTAL PICS PERSONAL SERVICES =				10	6.50	156.00					706,068		706,068

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PACKAGE: 107 - 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
1517116 OA C4012 AA FACILITY MAINTENANCE SPEC	1	1.00	24.00	05	3,139.00			75,336 48,300		75,336 48,300
1517117 OA C8341 AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	03	2,756.00			66,144 46,145		66,144 46,145
1517118 OA C8341 AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,636.00			63,264 45,470		63,264 45,470
TOTAL PICS SALARY								204,744		204,744
TOTAL PICS OPE								139,915		139,915
TOTAL PICS PERSONAL SERVICES =								344,659		344,659

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PACKAGE: 112 - Coastal & Lower Col Status & T

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
0507059	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1.00	24.00	04	3,450.00			82,800-50,049-		82,800-50,049-
0507059	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1.00	24.00	04	3,450.00		82,800-50,049			82,800-50,049
0507075	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1.00	24.00	04	3,450.00	13,794-8,337-		69,006-41,712-		82,800-50,049-
0507075	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1.00	24.00	04	3,450.00	13,803-8,343		68,997-41,706		82,800-50,049
0507085	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.17	4.00	02	2,188.00	1,994-1,631-	1,094-895-	3,282-2,684-	2,382-1,948-	8,752-7,158-
0507085	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.17	4.00	02	2,188.00	2,188-1,787		4,376-3,580	2,188-1,791	8,752-7,158
0709011	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1.00	24.00	05	3,607.00			86,568-50,933-		86,568-50,933-
0709012	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1.00	24.00	04	3,450.00			82,800-50,049-		82,800-50,049-
0709016	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.67	16.00	03	2,268.00			36,288-28,933-		36,288-28,933-
0709017	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,188.00	15,316-12,527-				15,316-12,527-
0709017	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00	17,504-14,317				17,504-14,317
0709024	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	05	2,435.00			14,610-11,085-		14,610-11,085-
0709024	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	05	2,435.00		14,610-11,085			14,610-11,085
0709025	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.67	16.00	05	2,435.00			38,960-29,559-		38,960-29,559-
0709026	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	05	2,435.00			58,440-44,340-		58,440-44,340-
0709027	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	08	2,756.00	19,292-13,459-				19,292-13,459-

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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
0709027	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	08	2,756.00	22,048 15,382				22,048 15,382
0709028	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	05	2,435.00			58,440- 44,340-		58,440- 44,340-
0709030	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	04	2,360.00			18,880- 14,639-		18,880- 14,639-
0709030	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	04	2,360.00		18,880 14,639			18,880 14,639
0709043	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	04	2,360.00		56,640 43,917			56,640 43,917
0709043	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	04	2,360.00		16,520- 12,809-			16,520- 12,809-
0709045	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	05	2,435.00		41,393 31,406		17,047 12,934	58,440 44,340
0709045	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	05	2,435.00				17,045- 12,932-	17,045- 12,932-
0709046	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	04	2,360.00		40,118 31,106		16,522 12,811	56,640 43,917
0709046	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	04	2,360.00				16,520- 12,809-	16,520- 12,809-
0709047	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	05	2,435.00				17,045- 12,932-	17,045- 12,932-
0709047	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.67	16.00	05	2,435.00		21,915 16,626		17,045 12,933	38,960 29,559
0709048	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.34-	8.04-	06	2,538.00				20,406- 16,274-	20,406- 16,274-
0709048	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.67	16.00	06	2,538.00		20,304 14,972		20,304 14,974	40,608 29,946
0709049	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	07	2,636.00				21,088- 15,157-	21,088- 15,157-
0709049	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.67	16.00	07	2,636.00		21,088 15,156		21,088 15,157	42,176 30,313

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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
0709074	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.54-	13.00-	04	2,360.00	30,680- 23,788-				30,680- 23,788-
0709074	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	04	2,360.00	18,880 14,639				18,880 14,639
0709075	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	05	2,435.00			19,480- 14,780-		19,480- 14,780-
0709075	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	05	2,435.00		19,480 14,780			19,480 14,780
0709076	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.33-	7.97-	04	2,360.00	18,809- 14,623-				18,809- 14,623-
0709076	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	04	2,360.00	18,880 14,639				18,880 14,639
1113335	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,188.00		15,316- 12,527-			15,316- 12,527-
1113335	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00		17,504 14,317			17,504 14,317
1315240	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00	17,504 14,317				17,504 14,317
1315241	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00	17,504 14,317				17,504 14,317
2010211	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	04	2,360.00			16,520- 12,809-		16,520- 12,809-
2010211	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	04	2,360.00			18,880 14,639		18,880 14,639
2010293	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,188.00			13,128- 10,737-		13,128- 10,737-
2010293	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
2010294	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.71-	17.00-	02	2,188.00			37,196- 30,422-		37,196- 30,422-
2010840	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	04	3,974.00			95,376- 52,997-		95,376- 52,997-

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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
2010840	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	04	3,974.00		95,376 52,997			95,376 52,997
2020045	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	04	2,360.00			18,880- 14,639-		18,880- 14,639-
2020112	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	08	4,791.00			114,984- 57,593-		114,984- 57,593-
2020112	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	08	4,791.00		114,984 57,593			114,984 57,593
2020125	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1-	.75-	18.03-	09	6,691.00				120,639- 51,299-	120,639- 51,299-
2020125	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.50	12.00	09	6,691.00		80,292 34,140			80,292 34,140
2020277	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	04	2,360.00	16,520- 12,809-				16,520- 12,809-
2020277	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	04	2,360.00	14,159 10,978		2,361 1,831		16,520 12,809
2020278	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,188.00			15,316- 12,527-		15,316- 12,527-
2020278	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00			17,504 14,317		17,504 14,317
2020279	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.46-	11.00-	04	2,360.00	13,510- 10,474-		12,450- 9,654-		25,960- 20,128-
2020279	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.46	11.00	04	2,360.00	11,801 9,148	7,080 5,491	7,079 5,489		25,960 20,128
2020280	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	09	2,873.00	62,746- 42,591-		6,206- 4,213-		68,952- 46,804-
2020280	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.46	11.00	09	2,873.00	31,603 21,451				31,603 21,451
2020281	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	05	2,435.00			58,440- 44,340-		58,440- 44,340-
2020281	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	05	2,435.00			43,830 33,254		43,830 33,254

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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
2100029	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,188.00	15,316- 12,527-				15,316- 12,527-
2100038	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,188.00	17,504- 14,317-				17,504- 14,317-
2100038	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.67	16.00	02	2,188.00	17,504 14,316	17,504 14,317			35,008 28,633
2100099	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3		.53	12.62	05	4,791.00	57,493 28,796		2,969 1,487		60,462 30,283
2100919	OA C0104 AA	OFFICE SPECIALIST 2	1-	.91-	21.90-	09	3,290.00				72,051- 47,530-	72,051- 47,530-
2100919	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,290.00				78,960 49,150	78,960 49,150
2200063	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	09	2,873.00		68,952- 46,804-			68,952- 46,804-
2200063	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	09	2,873.00		68,952 46,804			68,952 46,804
2300028	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,188.00	15,316- 12,527-				15,316- 12,527-
2820002	OA C0118 AA	EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	09	3,607.00	6,579- 3,870-		79,989- 47,063-		86,568- 50,933-
2820002	OA C0118 AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	09	3,607.00	7,211 4,244		79,357 46,689		86,568 50,933
2820170	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	09	2,873.00			68,952- 46,804-		68,952- 46,804-
2820248	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	09	3,607.00			86,568- 50,933-		86,568- 50,933-
2820248	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	09	3,607.00		72,137 42,442	14,431 8,491		86,568 50,933
2820249	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	05	2,435.00			17,045- 12,932-		17,045- 12,932-
2820249	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	05	2,435.00		3,653 2,771	13,392 10,161		17,045 12,932

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2820259	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	07	2,636.00	63,264- 45,470-				63,264- 45,470-
2820259	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.67	16.00	07	2,636.00	42,176 30,313				42,176 30,313
2820272	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	04	3,450.00	49,158- 29,713-		33,642- 20,336-		82,800- 50,049-
2820272	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	04	3,450.00	48,297 29,194	34,503 20,855			82,800 50,049
2820276	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	06	2,538.00	60,912- 44,919-				60,912- 44,919-
2820276	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.67	16.00	06	2,538.00	40,608 29,946				40,608 29,946
2820326	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,188.00			15,316- 12,527-		15,316- 12,527-
2820326	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00			17,504 14,317		17,504 14,317
2820538	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,802.00			50,463- 22,932-	88,785- 40,348-	139,248- 63,280-
2820538	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	5,802.00		52,218 23,729		87,030 39,551	139,248 63,280
2820577	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,343.00	168,901- 68,956-			7,331- 2,994-	176,232- 71,950-
2820577	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,343.00	124,825 50,962			51,407 20,988	176,232 71,950
2820643	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,087.00	179,648- 70,472-		14,440- 5,664-		194,088- 76,136-
2820643	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,087.00	161,734 63,444		32,354 12,692		194,088 76,136
2820752	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	07	5,277.00		126,648- 60,328-			126,648- 60,328-
2820752	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	07	5,277.00	26,381 12,566	100,267 47,762			126,648 60,328

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2820839	OA	C8503	AA NATURAL RESOURCE SPECIALIST	3	1-	1.00-	24.00-	05	4,791.00			114,984- 57,593-	114,984- 57,593-
2820839	OA	C8503	AA NATURAL RESOURCE SPECIALIST	3	1	1.00	24.00	05	4,791.00		31,138 15,597	83,846 41,996	114,984 57,593
2820908	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	09	2,873.00			68,952- 46,804-		68,952- 46,804-
2820908	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	09	2,873.00			51,714 35,102		51,714 35,102
2820910	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	04	2,360.00			56,640- 43,917-		56,640- 43,917-
2820911	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	09	2,873.00			51,693- 35,090-	17,259- 11,714-	68,952- 46,804-
2820911	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	09	2,873.00		51,714 35,103		17,238 11,701	68,952 46,804
2820912	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	05	2,435.00			17,045- 12,932-		17,045- 12,932-
2820934	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.67-	16.00-	05	2,435.00			38,960- 29,559-		38,960- 29,559-
2820966	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	05	2,435.00		29,220- 22,171-	29,220- 22,169-		58,440- 44,340-
TOTAL PICS SALARY									57,156-	808,790	1,181,089-	102,860-	532,315-
TOTAL PICS OPE									39,911-	497,260	783,344-	49,544-	375,539-
TOTAL PICS PERSONAL SERVICES =				13-	8.04-	193.32-			97,067-	1,306,050	1,964,433-	152,404-	907,854-

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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
1517128	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1.00	24.00	02	3,139.00				75,336 48,300	75,336 48,300
1517129	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	1.00	24.00	05	4,161.00		99,864 54,049			99,864 54,049
1517130	OA	C8503	AA NATURAL RESOURCE SPECIALIST	3	1.00	24.00	07	5,277.00		126,648 60,328			126,648 60,328
1517131	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	02	4,518.00				108,432 56,057	108,432 56,057
1517132	OA	C8503	AA NATURAL RESOURCE SPECIALIST	3	1.00	24.00	02	4,161.00	99,864 54,049				99,864 54,049
1517135	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	04	4,979.00	119,496 58,650				119,496 58,650
1517136	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	05	5,231.00	125,544 60,068				125,544 60,068
1517138	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1.00	24.00	02	3,139.00	75,336 48,300				75,336 48,300
1517143	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	03	2,268.00				18,144 14,467	18,144 14,467
1517144	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00				17,504 14,317	17,504 14,317
1517145	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00				17,504 14,317	17,504 14,317
1517146	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	06	2,538.00				20,304 14,973	20,304 14,973
1517147	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	03	2,268.00		40,824 32,549			40,824 32,549
1517148	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	09	2,873.00		51,714 35,102			51,714 35,102
1517149	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	04	2,360.00	18,880 14,639				18,880 14,639
1517150	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	05	2,435.00	19,480 14,780				19,480 14,780

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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
1517151	OB	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00	17,504 14,317				17,504 14,317
1517152	OB	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00	17,504 14,317				17,504 14,317
1517153	OB	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	06	2,538.00	20,304 14,973				20,304 14,973
1517154	OB	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00	17,504 14,317				17,504 14,317
1517155	OB	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	04	2,360.00	18,880 14,639				18,880 14,639
1517156	OB	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	05	2,435.00	19,480 14,780				19,480 14,780
TOTAL PICS SALARY									569,776	319,050		257,224	1,146,050
TOTAL PICS OPE									337,829	182,028		162,431	682,288
TOTAL PICS PERSONAL SERVICES =				22	13.46		324.00		907,605	501,078		419,655	1,828,338

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1517001 OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	02	2,188.00			52,512 42,950		52,512 42,950
1517002 OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	05	4,161.00			99,864 54,049		99,864 54,049
1517003 OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1517004 OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	05	3,607.00			86,568 50,933		86,568 50,933
1517005 OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,607.00			86,568 50,933		86,568 50,933
1517006 OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	07	5,277.00			126,648 60,328		126,648 60,328
1517007 MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	07	6,663.00			159,912 68,124		159,912 68,124
1517008 MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	07	5,764.00			138,336 63,067		138,336 63,067
1517009 OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	06	4,358.00			104,592 55,157		104,592 55,157
1517010 OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	08	3,139.00			75,336 48,300		75,336 48,300
1517012 OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	04	3,450.00			82,800 50,049		82,800 50,049
1517013 OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	04	3,974.00			95,376 52,997		95,376 52,997
1517014 OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	02	2,188.00			52,512 42,950		52,512 42,950
1517015 OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	02	2,188.00			52,512 42,950		52,512 42,950
1517016 OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	04	2,360.00			56,640 43,917		56,640 43,917
1517017 OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475

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1517018	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	04	2,360.00			18,880 14,639		18,880 14,639
1517019	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517020	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517021	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517022	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,607.00			86,568 50,933		86,568 50,933
1517023	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00			120,672 58,926		120,672 58,926
1517024	OA	C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	08	2,756.00			66,144 46,145		66,144 46,145
1517025	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,343.00		14,680 5,994	161,552 65,956		176,232 71,950
1517027	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00			120,672 58,926		120,672 58,926
1517029	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	04	3,974.00			95,376 52,997		95,376 52,997
1517030	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	09	2,873.00			68,952 46,804		68,952 46,804
1517031	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	05	2,435.00			58,440 44,340		58,440 44,340
1517032	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517033	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	04	2,360.00			28,320 21,958		28,320 21,958
1517034	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517035	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	07	2,636.00			31,632 22,735		31,632 22,735

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1517036	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517037	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517038	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517039	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517040	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	04	2,360.00			28,320 21,958		28,320 21,958
1517041	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517042	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517043	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	09	2,873.00			34,476 23,401		34,476 23,401
1517044	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	05	2,435.00			29,220 22,169		29,220 22,169
1517045	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517046	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	05	2,435.00			29,220 22,169		29,220 22,169
1517047	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	06	2,538.00			30,456 22,459		30,456 22,459
1517048	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	04	2,360.00			28,320 21,958		28,320 21,958
1517049	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	04	2,360.00			28,320 21,958		28,320 21,958
1517050	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	05	2,435.00			29,220 22,169		29,220 22,169
1517051	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475

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1517052	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	04	2,360.00			28,320 21,958		28,320 21,958
1517053	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	06	2,538.00			30,456 22,459		30,456 22,459
1517054	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517055	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	02	2,188.00			52,512 42,950		52,512 42,950
1517056	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517057	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517058	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517059	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517060	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,188.00			15,316 12,527		15,316 12,527
1517061	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,188.00			15,316 12,527		15,316 12,527
1517062	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	05	2,435.00			17,045 12,932		17,045 12,932
1517063	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,188.00			15,316 12,527		15,316 12,527
1517064	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,188.00			15,316 12,527		15,316 12,527
1517065	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517066	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,188.00			13,128 10,737		13,128 10,737
1517067	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,188.00			13,128 10,737		13,128 10,737

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1517068	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,188.00			13,128 10,737		13,128 10,737
1517069	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,188.00			13,128 10,737		13,128 10,737
1517070	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,188.00			13,128 10,737		13,128 10,737
1517071	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517072	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517073	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00			17,504 14,317		17,504 14,317
1517074	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00			17,504 14,317		17,504 14,317
1517075	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00			17,504 14,317		17,504 14,317
1517076	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00			17,504 14,317		17,504 14,317
1517077	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00			17,504 14,317		17,504 14,317
1517078	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00			17,504 14,317		17,504 14,317
1517079	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517080	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517081	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517082	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00			17,504 14,317		17,504 14,317
1517083	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00			17,504 14,317		17,504 14,317

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1517084	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00			17,504 14,317		17,504 14,317
1517085	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00			17,504 14,317		17,504 14,317
1517086	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00			17,504 14,317		17,504 14,317
1517087	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00			17,504 14,317		17,504 14,317
1517088	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	.75	18.00	02	3,139.00			56,502 36,224		56,502 36,224
1517089	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	.75	18.00	02	3,139.00			56,502 36,224		56,502 36,224
1517090	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00			17,504 14,317		17,504 14,317
1517091	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00			17,504 14,317		17,504 14,317
1517092	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	09	4,358.00			104,592 55,157		104,592 55,157
1517093	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	05	3,607.00			86,568 50,933		86,568 50,933
1517094	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1517095	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	05	4,791.00			114,984 57,593		114,984 57,593
1517096	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	04	4,979.00			119,496 58,650		119,496 58,650
1517097	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	04	4,979.00		19,920 9,777	99,576 48,873		119,496 58,650
1517098	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.42	10.00	02	2,188.00			21,880 17,896		21,880 17,896
1517099	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.42	10.00	02	2,188.00			21,880 17,896		21,880 17,896

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1517100	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00			17,504 14,317		17,504 14,317
1517101	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00			17,504 14,317		17,504 14,317
1517102	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,188.00			17,504 14,317		17,504 14,317
1517103	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,188.00			15,316 12,527		15,316 12,527
1517104	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	04	2,360.00		16,520 12,809			16,520 12,809
1517105	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.29	7.00	02	2,188.00		15,316 12,527			15,316 12,527
1517106	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517107	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	04	2,360.00			28,320 21,958		28,320 21,958
1517108	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00			26,256 21,475		26,256 21,475
1517109	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	04	2,360.00			28,320 21,958		28,320 21,958
1517110	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	.50	12.00	02	3,139.00			37,668 24,150		37,668 24,150
1517111	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	.50	12.00	02	3,139.00			37,668 24,150		37,668 24,150
1517112	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	.50	12.00	02	3,139.00			37,668 24,150		37,668 24,150
1517113	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	.25	6.00	02	3,139.00		18,834 12,075			18,834 12,075
1517114	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	04	3,450.00			82,800 50,049		82,800 50,049
1517124	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	03	2,268.00			27,216 21,699		27,216 21,699

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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
1517125 OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	04	2,360.00			28,320 21,958		28,320 21,958
1517126 OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,139.00			75,336 48,300		75,336 48,300
1517134 MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	06	5,492.00			131,808 61,537		131,808 61,537
TOTAL PICS SALARY								85,270	4,989,745		5,075,015
TOTAL PICS OPE								53,182	3,225,092		3,278,274
TOTAL PICS PERSONAL SERVICES =		115	68.10	1636.00				138,452	8,214,837		8,353,289

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PACKAGE: 115 - 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
1517121	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00		26,256 21,475			26,256 21,475
1517122	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00		26,256 21,475			26,256 21,475
1517123	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	05	3,607.00		86,568 50,933			86,568 50,933
TOTAL PICS SALARY										139,080			139,080
TOTAL PICS OPE										93,883			93,883
TOTAL PICS PERSONAL SERVICES =				3	2.00	48.00				232,963			232,963

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PACKAGE: 119 - Fish 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
1517011 OA C8341 AA FISH & WILDLIFE TECHNICIAN	1	.42	10.00	04	2,873.00		28,730 19,502			28,730 19,502
TOTAL PICS SALARY							28,730			28,730
TOTAL PICS OPE							19,502			19,502
TOTAL PICS PERSONAL SERVICES =							48,232			48,232

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PACKAGE: 120 - Culvert Fish Passage

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1517201	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	02	4,791.00		114,984 57,593			114,984 57,593
TOTAL PICS SALARY										114,984			114,984
TOTAL PICS OPE										57,593			57,593
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				172,577			172,577

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PACKAGE: 124 - Coordination of Energy Dev & T

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
1517204	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	05	4,791.00		114,984 57,593			114,984 57,593
TOTAL PICS SALARY										114,984			114,984
TOTAL PICS OPE										57,593			57,593
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				172,577			172,577

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PACKAGE: 126 - 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
1517119	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	02	2,188.00			52,512 42,950		52,512 42,950
TOTAL PICS SALARY											52,512		52,512
TOTAL PICS OPE											42,950		42,950
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00					95,462		95,462

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PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0507112 OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	02	4,161.00		99,864- 54,049-			99,864- 54,049-
0911293 OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	3,607.00		86,568- 50,933-			86,568- 50,933-
2610069 OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	02	2,188.00		52,512- 42,950-			52,512- 42,950-
2610087 OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,188.00		15,316- 12,527-			15,316- 12,527-
2610130 OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	3,607.00		10,457- 6,152-	76,111- 44,781-		86,568- 50,933-
4610060 OA C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,435.00		58,440- 44,340-			58,440- 44,340-
TOTAL PICS SALARY								323,157-	76,111-		399,268-
TOTAL PICS OPE								210,951-	44,781-		255,732-
TOTAL PICS PERSONAL SERVICES =		6-	5.29-	127.00-			-----	534,108-	120,892-	-----	655,000-

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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
0507106	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	09	2,873.00		17,238- 11,701-	51,714- 35,103-		68,952- 46,804-
0507106	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	1.00	24.00	09	2,873.00		68,952 46,804			68,952 46,804
0507143	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	06	3,139.00		15,692- 10,060-	59,644- 38,240-		75,336- 48,300-
0507143	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	06	3,139.00		62,777 40,248	12,559 8,052		75,336 48,300
0507144	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	09	3,607.00		5,410- 3,183-	81,158- 47,750-		86,568- 50,933-
0507144	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	09	3,607.00		21,642 12,733	64,926 38,200		86,568 50,933
0507147	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	09	4,358.00		13,074- 6,895-	91,518- 48,262-		104,592- 55,157-
0507147	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	09	4,358.00		52,296 27,580	52,296 27,577		104,592 55,157
2000022	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4		.29-	7.00-	06	5,802.00		40,614- 18,458-			40,614- 18,458-
2000022	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4		.29	7.00	06	5,802.00		40,614 18,458			40,614 18,458
2000022	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1-	.71-	17.00-	06	5,802.00		46,417- 21,094-	52,217- 23,729-		98,634- 44,823-
2000022	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	.71	17.00	06	5,802.00		98,634 44,823			98,634 44,823
2000268	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00		26,317- 16,382-	52,643- 32,768-		78,960- 49,150-
2000268	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	09	3,290.00		46,057 28,670	32,903 20,480		78,960 49,150
2010021	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1-	1.00-	24.00-	08	6,046.00		38,931- 17,347-	106,173- 47,306-		145,104- 64,653-
2010021	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	08	6,046.00		57,069 25,428	88,035 39,225		145,104 64,653

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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
2010141	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,188.00		14,769- 12,079-	11,487- 9,396-		26,256- 21,475-
2010141	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00		24,615 20,133	1,641 1,342		26,256 21,475
2010144	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.83-	20.00-	04	2,360.00		15,033- 11,657-	32,167- 24,941-		47,200- 36,598-
2010144	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.83	20.00	04	2,360.00		32,733 25,382	14,467 11,216		47,200 36,598
2010282	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.67-	16.00-	09	2,873.00		10,430- 7,080-	35,538- 24,121-		45,968- 31,201-
2010282	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.67	16.00	09	2,873.00		27,668 18,780	18,300 12,421		45,968 31,201
2010582	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3		.08-	2.00-	09	5,802.00			11,604- 5,273-		11,604- 5,273-
2010582	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3		.08	2.00	09	5,802.00			11,604 5,273		11,604 5,273
2010582	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	.92-	22.00-	09	5,802.00		66,720- 30,321-	60,924- 27,688-		127,644- 58,009-
2010582	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	.92	22.00	09	5,802.00		75,425 34,277	52,219 23,732		127,644 58,009
2010638	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	6,691.00		10,036- 4,268-	150,548- 64,014-		160,584- 68,282-
2010638	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	09	6,691.00		40,146 17,070	120,438 51,212		160,584 68,282
2040001	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.75-	18.00-	03	2,268.00		13,607- 10,848-	27,217- 21,701-		40,824- 32,549-
2040001	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	03	2,268.00		27,217 21,701	13,607 10,848		40,824 32,549
2040002	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.75-	18.00-	05	2,435.00		15,827- 12,008-	28,003- 21,246-		43,830- 33,254-
2040002	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	05	2,435.00		30,436 23,091	13,394 10,163		43,830 33,254

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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
2040003	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.75-	18.00-	04	2,360.00		15,930- 12,352-	26,550- 20,586-		42,480- 32,938-
2040003	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	04	2,360.00		30,089 23,329	12,391 9,609		42,480 32,938
2040004	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.75-	18.00-	03	2,268.00		13,607- 10,848-	27,217- 21,701-		40,824- 32,549-
2040004	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	03	2,268.00		23,813 18,986	17,011 13,563		40,824 32,549
2040005	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.75-	18.00-	05	2,435.00		12,785- 9,701-	31,045- 23,553-		43,830- 33,254-
2040005	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	05	2,435.00		27,394 20,785	16,436 12,469		43,830 33,254
2040006	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.58-	14.00-	05	2,435.00		15,150- 11,495-	18,940- 14,370-		34,090- 25,865-
2040006	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.58	14.00	05	2,435.00		29,757 22,579	4,333 3,286		34,090 25,865
2040007	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.75-	18.00-	03	2,268.00		19,845- 15,822-	20,979- 16,727-		40,824- 32,549-
2040007	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.75	18.00	03	2,268.00		33,451 26,671	7,373 5,878		40,824 32,549
2040016	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		75,420- 36,829-	45,252- 22,097-		120,672- 58,926-
2040016	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00		120,672 58,926			120,672 58,926
2040021	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	09	4,358.00		65,370- 34,474-	39,222- 20,683-		104,592- 55,157-
2040021	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	09	4,358.00		94,792 49,990	9,800 5,167		104,592 55,157
2040024	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	08	4,161.00		35,372- 19,144-	64,492- 34,905-		99,864- 54,049-
2040024	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	08	4,161.00		66,579 36,035	33,285 18,014		99,864 54,049

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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
2820894	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	04	2,360.00		5,900- 4,575-	8,260- 6,404-		14,160- 10,979-
2820894	OB	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	04	2,360.00		12,980 10,065	1,180 914		14,160 10,979
2820974	MMS	X8504	AA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	08	6,998.00		52,485- 21,879-	115,467- 48,130-		167,952- 70,009-
2820974	MMS	X8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	08	6,998.00		83,976 35,005	83,976 35,004		167,952 70,009
TOTAL PICS SALARY										567,805	567,805-		
TOTAL PICS OPE										337,049	337,049-		
TOTAL PICS PERSONAL SERVICES =					.00	.00				904,854	904,854-		

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PACKAGE: 101 - Revenue Shortfall - General Fu

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
1100041	OA C8503 AA	NATURAL RESOURCE SPECIALIST	3	1-	1.00-	24.00-	09 5,802.00		139,248-63,280-			139,248-63,280-
1100041	OA C8503 AA	NATURAL RESOURCE SPECIALIST	3	1	1.00	24.00	09 5,802.00			139,248 63,280		139,248 63,280
1113003	OA C8503 AA	NATURAL RESOURCE SPECIALIST	3	1-	1.00-	24.00-	03 4,358.00		104,592-55,157-			104,592-55,157-
1610135	MMS X8504 AA	NATURAL RESOURCE SPECIALIST	4	1-	.50-	12.00-	08 6,998.00		83,976-35,004-			83,976-35,004-
1610135	MMS X8504 AA	NATURAL RESOURCE SPECIALIST	4	1	.50	12.00	08 6,998.00			83,976 35,004		83,976 35,004
TOTAL PICS SALARY									327,816-	223,224		104,592-
TOTAL PICS OPE									153,441-	98,284		55,157-
TOTAL PICS PERSONAL SERVICES =			1-	1.00-	24.00-				481,257-	321,508		159,749-

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PACKAGE: 103 - SB830 Col River Fish Management

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
1517140	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00	120,672 58,926				120,672 58,926
1517141	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	.33	8.00	02	2,636.00		21,088 15,157			21,088 15,157
1517142	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	04	2,360.00		28,320 21,958			28,320 21,958
1517164	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	03	2,268.00	27,216 21,699				27,216 21,699
1517165	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00	26,256 21,475				26,256 21,475
1517166	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00	26,256 21,475				26,256 21,475
1517167	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00	26,256 21,475				26,256 21,475
1517168	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00	26,256 21,475				26,256 21,475
1517169	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00	26,256 21,475				26,256 21,475
1517170	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00	26,256 21,475				26,256 21,475
1517171	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00	26,256 21,475				26,256 21,475
1517172	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00	26,256 21,475				26,256 21,475
1517173	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	03	2,268.00	27,216 21,699				27,216 21,699
1517174	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00	26,256 21,475				26,256 21,475
1517175	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00	26,256 21,475				26,256 21,475
1517176	OA	C3769	AA EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00	26,256 21,475				26,256 21,475

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PACKAGE: 103 - SB830 Col River Fish Managemen

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
1517177	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00		26,256 21,475			26,256 21,475
1517178	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.17	4.00	02	2,188.00		8,752 7,158			8,752 7,158
1517179	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	03	2,268.00		27,216 21,699			27,216 21,699
1517180	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	03	2,268.00		27,216 21,699			27,216 21,699
1517181	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00		26,256 21,475			26,256 21,475
1517182	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00		26,256 21,475			26,256 21,475
1517183	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00		26,256 21,475			26,256 21,475
1517184	OA C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	02	2,188.00		26,256 21,475			26,256 21,475
TOTAL PICS SALARY								463,920	243,872			707,792
TOTAL PICS OPE								338,549	195,046			533,595
TOTAL PICS PERSONAL SERVICES =			24	12.00	288.00			802,469	438,918			1,241,387

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PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1000155	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	04	2,873.00		68,952- 46,804-			68,952- 46,804-
1400093	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	09	3,607.00		86,568- 50,933-			86,568- 50,933-
1400094	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	02	2,636.00		63,264- 45,470-			63,264- 45,470-
2200905	OA	C0104	AA OFFICE SPECIALIST 2		.25-	6.00-	06	2,873.00		17,238- 19,361-			17,238- 19,361-
2201102	OA	C8342	AA FISH & W/L TECH SENIOR	1-	.67-	16.00-	06	3,450.00		55,200- 33,368-			55,200- 33,368-
2201102	OA	C8342	AA FISH & W/L TECH SENIOR		.33-	8.00-	06	3,450.00		27,600- 16,683-			27,600- 16,683-
2300001	OA	C0801	AA OFFICE COORDINATOR		.50-	12.00-	09	3,290.00		39,480- 24,574-			39,480- 24,574-
4100055	OA	C0104	AA OFFICE SPECIALIST 2		.50-	12.00-	02	2,435.00		29,220- 22,169-			29,220- 22,169-
4200016	OA	C0104	AA OFFICE SPECIALIST 2		.25-	6.00-	02	2,435.00		14,610- 18,745-			14,610- 18,745-
4400168	OA	C0801	AA OFFICE COORDINATOR		.50-	12.00-	08	3,139.00		18,834- 12,075-	18,834- 12,075-		37,668- 24,150-
4400168	OA	C0801	AA OFFICE COORDINATOR		.38	9.00	08	3,139.00		9,416 7,312	18,835 14,630		28,251 21,942
4400171	OA	C0801	AA OFFICE COORDINATOR		.50-	12.00-	07	3,001.00		36,012- 23,761-			36,012- 23,761-
4400171	OA	C0801	AA OFFICE COORDINATOR		.38	9.00	07	3,001.00		9,002 7,216	18,007 14,435		27,009 21,651
4700137	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F		.50-	12.00-	02	6,351.00		76,212- 33,184-			76,212- 33,184-
TOTAL PICS SALARY										514,772-	18,008		496,764-
TOTAL PICS OPE										332,599-	16,990		315,609-
TOTAL PICS PERSONAL SERVICES =				4-	6.24-	150.00-				847,371-	34,998		812,373-

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PACKAGE: 101 - Revenue Shortfall - General Fu

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
1100063	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672-58,926-			120,672-58,926-
1100063	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00	16,761 8,185	103,911 50,741			120,672 58,926
1100071	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	08	4,791.00		114,984-57,593-			114,984-57,593-
1100071	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	08	4,791.00	15,971 8,000	99,013 49,593			114,984 57,593
1100075	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672-58,926-			120,672-58,926-
1100075	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00	16,761 8,185	103,911 50,741			120,672 58,926
1100081	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	05	4,161.00		99,864-54,049-			99,864-54,049-
1100081	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	05	4,161.00	13,871 7,507	85,993 46,542			99,864 54,049
1100098	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1-	1.00-	24.00-	06	5,492.00		131,808-61,537-			131,808-61,537-
1100098	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	06	5,492.00	18,308 8,548	113,500 52,989			131,808 61,537
1100118	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1-	1.00-	24.00-	08	6,046.00		145,104-64,653-			145,104-64,653-
1100118	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	08	6,046.00	20,155 8,980	124,949 55,673			145,104 64,653
1100168	OA	C0860 AA	PROGRAM ANALYST 1	1-	.51-	12.17-	09	4,791.00		58,306-44,308-			58,306-44,308-
1100168	OA	C0860 AA	PROGRAM ANALYST 1	1	.17	4.00	09	4,791.00		19,164 4,605			19,164 4,605
1100213	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1-	1.00-	24.00-	08	6,046.00		145,104-64,653-			145,104-64,653-
1100213	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	08	6,046.00	20,155 8,980	124,949 55,673			145,104 64,653

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1200078	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672- 58,926-			120,672- 58,926-
1200078	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00	16,761 8,185	103,911 50,741			120,672 58,926
1200095	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672- 58,926-			120,672- 58,926-
1200095	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00	16,761 8,185	103,911 50,741			120,672 58,926
1200099	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1-	1.00-	24.00-	08	6,046.00		145,104- 64,653-			145,104- 64,653-
1200099	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	08	6,046.00	20,155 8,980	124,949 55,673			145,104 64,653
1200103	OA	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,802.00		139,248- 63,280-			139,248- 63,280-
1200103	OA	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	5,802.00	19,342 8,790	119,906 54,490			139,248 63,280
1200112	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1-	1.00-	24.00-	08	6,046.00		145,104- 64,653-			145,104- 64,653-
1200112	MMS	X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	08	6,046.00	20,155 8,980	124,949 55,673			145,104 64,653
1200147	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672- 58,926-			120,672- 58,926-
1200147	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00	16,761 8,185	103,911 50,741			120,672 58,926
1200194	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672- 58,926-			120,672- 58,926-
1200194	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00	16,761 8,185	103,911 50,741			120,672 58,926
1300046	OA	C8501 AA	NATURAL RESOURCE SPECIALIST 1		.33-	8.00-	06	3,781.00		30,248- 17,303-			30,248- 17,303-
1300046	OA	C8501 AA	NATURAL RESOURCE SPECIALIST 1		.33	8.00	06	3,781.00	4,201 2,402	26,047 14,901			30,248 17,303

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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
1300046	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1-	.67-	16.00-	06	3,781.00		15,124- 8,653-	45,372- 25,956-	60,496- 34,609-
1300046	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1	.67	16.00	06	3,781.00		15,124 8,653	45,372 25,956	60,496 34,609
1300049	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1-	.50-	12.00-	09	4,358.00		52,296- 27,578-		52,296- 27,578-
1300049	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1	.50	12.00	09	4,358.00	7,264 3,831	45,032 23,747		52,296 27,578
1300049	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1		.50-	12.00-	09	4,358.00		13,074- 6,895-	39,222- 20,683-	52,296- 27,578-
1300049	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1		.50	12.00	09	4,358.00		13,074 6,895	39,222 20,683	52,296 27,578
1300074	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	1-	.67-	16.00-	06	4,358.00		69,728- 36,773-		69,728- 36,773-
1300074	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	1	.67	16.00	06	4,358.00	9,685 5,107	60,043 31,666		69,728 36,773
1300074	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2		.33-	8.00-	06	4,358.00		8,716- 4,597-	26,148- 13,788-	34,864- 18,385-
1300074	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2		.33	8.00	06	4,358.00		8,716 4,597	26,148 13,788	34,864 18,385
1300080	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	1-	.83-	20.00-	09	5,028.00		100,560- 49,104-		100,560- 49,104-
1300080	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	1	.83	20.00	09	5,028.00	13,968 6,820	86,592 42,284		100,560 49,104
1300080	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2		.17-	4.00-	09	5,028.00		5,028- 2,456-	15,084- 7,367-	20,112- 9,823-
1300080	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2		.17	4.00	09	5,028.00		5,028 2,456	15,084 7,367	20,112 9,823
1300093	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	1-	.92-	22.00-	08	4,791.00		105,402- 52,795-		105,402- 52,795-
1300093	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	1	.92	22.00	08	4,791.00	14,640 7,334	90,762 45,461		105,402 52,795

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1300093	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2		.08-	2.00-	08	4,791.00		2,395- 1,200-	7,187- 3,599-		9,582- 4,799-
1300093	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2		.08	2.00	08	4,791.00		2,396 1,200	7,186 3,599		9,582 4,799
1300102	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1-	.96-	23.00-	08	6,046.00		139,058- 61,958-			139,058- 61,958-
1300102	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1	.96	23.00	08	6,046.00	19,315 8,607	119,743 53,351			139,058 61,958
1300102	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST		.04-	1.00-	08	6,046.00		1,511- 675-	4,535- 2,020-		6,046- 2,695-
1300102	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST		.04	1.00	08	6,046.00		1,512 675	4,534 2,020		6,046 2,695
1300109	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	.96-	23.00-	06	5,028.00		115,644- 56,470-			115,644- 56,470-
1300109	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	.96	23.00	06	5,028.00	16,063 7,844	99,581 48,626			115,644 56,470
1300109	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3		.04-	1.00-	06	5,028.00		1,257- 615-	3,771- 1,842-		5,028- 2,457-
1300109	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3		.04	1.00	06	5,028.00		1,257 615	3,771 1,842		5,028 2,457
1300110	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1-	.92-	22.00-	08	6,046.00		133,012- 59,268-			133,012- 59,268-
1300110	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1	.92	22.00	08	6,046.00	18,475 8,232	114,537 51,036			133,012 59,268
1300110	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST		.08-	2.00-	08	6,046.00		3,023- 1,347-	9,069- 4,040-		12,092- 5,387-
1300110	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST		.08	2.00	08	6,046.00		3,023 1,347	9,069 4,040		12,092 5,387
1300120	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	.92-	22.00-	06	5,028.00		110,616- 54,017-			110,616- 54,017-
1300120	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	.92	22.00	06	5,028.00	15,365 7,503	95,251 46,514			110,616 54,017

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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
1300120	OA	C8503	AA NATURAL RESOURCE SPECIALIST	3	.08-	2.00-	06	5,028.00		2,514- 1,228-	7,542- 3,682-		10,056- 4,910-
1300120	OA	C8503	AA NATURAL RESOURCE SPECIALIST	3	.08	2.00	06	5,028.00		2,514 1,228	7,542 3,682		10,056 4,910
1300138	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1-	.83-	20.00-	03	3,290.00		65,800- 40,957-			65,800- 40,957-
1300138	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	.83	20.00	03	3,290.00	9,140 5,688	56,660 35,269			65,800 40,957
1300138	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	.17-	4.00-	03	3,290.00		3,290- 2,049-	9,870- 6,144-		13,160- 8,193-
1300138	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	.17	4.00	03	3,290.00		3,290 2,049	9,870 6,144		13,160 8,193
1300155	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	1-	1.00-	24.00-	02	3,607.00		86,568- 50,933-		86,568- 50,933-
1300155	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	1	1.00	24.00	02	3,607.00	12,024 7,075	74,544 43,858		86,568 50,933
1400072	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	1-	1.00-	24.00-	05	4,161.00		99,864- 54,049-		99,864- 54,049-
1400072	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	1	1.00	24.00	05	4,161.00	13,871 7,507	85,993 46,542		99,864 54,049
1400073	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	1-	1.00-	24.00-	02	3,607.00		86,568- 50,933-		86,568- 50,933-
1400073	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	1	1.00	24.00	02	3,607.00	12,024 7,075	74,544 43,858		86,568 50,933
1400083	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	1-	1.00-	24.00-	09	5,028.00		120,672- 58,926-		120,672- 58,926-
1400083	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	1	1.00	24.00	09	5,028.00	16,761 8,185	103,911 50,741		120,672 58,926
1400085	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	1-	1.00-	24.00-	04	3,974.00		95,376- 52,997-		95,376- 52,997-
1400085	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	1	1.00	24.00	04	3,974.00	13,248 7,361	82,128 45,636		95,376 52,997

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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
1400107	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,802.00		139,248-63,280-			139,248-63,280-
1400107	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	5,802.00	19,342 8,790	119,906 54,490			139,248 63,280
1400111	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1-	1.00-	24.00-	03	4,742.00		113,808-57,317-			113,808-57,317-
1400111	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	03	4,742.00	15,808 7,961	98,000 49,356			113,808 57,317
1400113	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	06	5,028.00		120,672-58,926-			120,672-58,926-
1400113	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	06	5,028.00	16,761 8,185	103,911 50,741			120,672 58,926
1400114	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1-	1.00-	24.00-	07	5,764.00		138,336-63,067-			138,336-63,067-
1400114	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	07	5,764.00	19,215 8,760	119,121 54,307			138,336 63,067
1400115	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,802.00		139,248-63,280-			139,248-63,280-
1400115	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	5,802.00	19,342 8,790	119,906 54,490			139,248 63,280
1400116	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	08	5,529.00		132,696-61,745-			132,696-61,745-
1400116	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	08	5,529.00	18,431 8,576	114,265 53,169			132,696 61,745
1400144	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	03	3,781.00		90,744-51,911-			90,744-51,911-
1400144	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	03	3,781.00	12,604 7,210	78,140 44,701			90,744 51,911
1400173	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	06	4,358.00		104,592-55,157-			104,592-55,157-
1400173	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	06	4,358.00	14,528 7,661	90,064 47,496			104,592 55,157

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1500077	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672- 58,926-			120,672- 58,926-
1500077	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00	16,761 8,185	103,911 50,741			120,672 58,926
1500082	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	05	4,161.00		99,864- 54,049-			99,864- 54,049-
1500082	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	05	4,161.00	13,871 7,507	85,993 46,542			99,864 54,049
1500097	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,802.00		139,248- 63,280-			139,248- 63,280-
1500097	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	5,802.00	19,342 8,790	119,906 54,490			139,248 63,280
1500108	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,802.00		139,248- 63,280-			139,248- 63,280-
1500108	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	5,802.00	19,342 8,790	119,906 54,490			139,248 63,280
1500123	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1-	1.00-	24.00-	07	5,764.00		138,336- 63,067-			138,336- 63,067-
1500123	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	07	5,764.00	19,215 8,760	119,121 54,307			138,336 63,067
1500133	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	.83-	20.00-	07	4,569.00		91,380- 46,952-			91,380- 46,952-
1500133	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	.83	20.00	07	4,569.00	23,539 12,096	67,841 34,856			91,380 46,952
1500133	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2		.17-	4.00-	07	4,569.00		4,569- 2,349-	13,707- 7,043-		18,276- 9,392-
1500133	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2		.17	4.00	07	4,569.00		4,569 2,349	13,707 7,043		18,276 9,392
1700069	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672- 58,926-			120,672- 58,926-
1700069	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00	30,168 14,731	90,504 44,195			120,672 58,926

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1700096	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1-	.92-	22.00-	08	6,046.00		133,012- 59,268-			133,012- 59,268-
1700096	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST	1	.92	22.00	08	6,046.00	35,913 16,003	97,099 43,265			133,012 59,268
1700096	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST		.08-	2.00-	08	6,046.00		12,092- 5,387-			12,092- 5,387-
1700096	MMS X3775 AA	SUPV FISH/WILDLIFE BIOLOGIST		.08	2.00	08	6,046.00		12,092 5,387			12,092 5,387
1700100	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,802.00		139,248- 63,280-			139,248- 63,280-
1700100	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	5,802.00	34,812 15,820	104,436 47,460			139,248 63,280
1700132	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	3,607.00		86,568- 50,933-			86,568- 50,933-
1700132	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,607.00	21,642 12,733	64,926 38,200			86,568 50,933
2010618	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.50-	12.00-	09	7,343.00		88,116- 35,975-			88,116- 35,975-
2010618	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.50	12.00	09	7,343.00	22,029 8,992	66,087 26,983			88,116 35,975
2100101	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	05	4,161.00		99,864- 54,049-			99,864- 54,049-
2100101	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	05	4,161.00	24,966 13,512	74,898 40,537			99,864 54,049
2300808	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.50-	12.00-	09	7,343.00		88,116- 35,975-			88,116- 35,975-
2300808	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.50	12.00	09	7,343.00	22,029 8,992	66,087 26,983			88,116 35,975
2820849	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.50-	12.00-	09	7,343.00		88,116- 35,975-			88,116- 35,975-
2820849	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.50	12.00	09	7,343.00	22,029 8,992	66,087 26,983			88,116 35,975

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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PACKAGE: 101 - Revenue Shortfall - General Fu

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
4100143	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.50-	12.00-	09	7,343.00		88,116-35,975-			88,116-35,975-
4100143	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.50	12.00	09	7,343.00	22,029 8,992	66,087 26,983			88,116 35,975
4200043	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.50-	12.00-	09	7,343.00		88,116-35,975-			88,116-35,975-
4200043	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.50	12.00	09	7,343.00	22,029 8,992	66,087 26,983			88,116 35,975
4400141	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.50-	12.00-	02	5,231.00		62,772-30,034-			62,772-30,034-
4400141	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.50	12.00	02	5,231.00	15,693 7,507	47,079 22,527			62,772 30,034
4400831	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.50-	12.00-	09	7,343.00		88,116-35,975-			88,116-35,975-
4400831	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.50	12.00	09	7,343.00	22,029 8,992	66,087 26,983			88,116 35,975
4500146	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.50-	12.00-	09	7,343.00		88,116-35,975-			88,116-35,975-
4500146	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.50	12.00	09	7,343.00	22,029 8,992	66,087 26,983			88,116 35,975
4700144	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.50-	12.00-	09	7,343.00		88,116-35,975-			88,116-35,975-
4700144	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.50	12.00	09	7,343.00	22,029 8,992	66,087 26,983			88,116 35,975
TOTAL PICS SALARY								1,032,249	1,071,389-	2-		39,142-
TOTAL PICS OPE								490,749	530,452-			39,703-
TOTAL PICS PERSONAL SERVICES =				.34-	8.17-			1,522,998	1,601,841-	2-		78,845-

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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PACKAGE: 102 - Revenue Shortfall - Fee Adjust

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
1000155 OA C8341 AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	04	2,873.00		68,952 46,804			68,952 46,804
1400093 OA C8341 AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	09	3,607.00		86,568 50,933			86,568 50,933
1400094 OA C8341 AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,636.00		63,264 45,470			63,264 45,470
2201102 OA C8342 AA FISH & W/L TECH SENIOR	1	.67	16.00	06	3,450.00		55,200 33,368			55,200 33,368
2201102 OA C8342 AA FISH & W/L TECH SENIOR		.33	8.00	06	3,450.00		27,600 16,683			27,600 16,683
TOTAL PICS SALARY							301,584			301,584
TOTAL PICS OPE							193,258			193,258
TOTAL PICS PERSONAL SERVICES =	4	4.00	96.00				494,842			494,842

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PACKAGE: 105 - 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
1517192	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	.50	12.00	04	3,974.00	23,844 13,249	23,844 13,249			47,688 26,498
1517193	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	.50	12.00	03	3,781.00	22,686 12,977	22,686 12,978			45,372 25,955
TOTAL PICS SALARY									46,530	46,530			93,060
TOTAL PICS OPE									26,226	26,227			52,453
TOTAL PICS PERSONAL SERVICES =				2	1.00	24.00			72,756	72,757			145,513

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PACKAGE: 118 - Voluntary Access & Habitat Inc

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	
1517202	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	.50	12.00	02	3,139.00			37,668	24,150	37,668	24,150
1517203	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	.50	12.00	02	3,139.00			37,668	24,150	37,668	24,150
TOTAL PICS SALARY											75,336		75,336	
TOTAL PICS OPE											48,300		48,300	
TOTAL PICS PERSONAL SERVICES =				2	1.00	24.00					123,636		123,636	

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PACKAGE: 130 - SageCon Mitigation Coordinator

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
1517210	OA C8505 AA	NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	02	5,277.00	126,648 60,328				126,648 60,328
TOTAL PICS SALARY								126,648				126,648
TOTAL PICS OPE								60,328				60,328
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00			186,976				186,976

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PACKAGE: 132 - Pre and Post-Wildfire Resilien

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
1517211	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,161.00	99,864 54,049				99,864 54,049
TOTAL PICS SALARY									99,864				99,864
TOTAL PICS OPE									54,049				54,049
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00			153,913				153,913

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 AGENCY:63500 DEPT OF FISH AND WILDLIFE
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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PACKAGE: 101 - Revenue Shortfall - General Fu

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
3000004	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	05	5,529.00		33,174- 15,436-	99,522- 46,309-		132,696- 61,745-
3000004	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	05	5,529.00	33,174 15,436		99,522 46,309		132,696 61,745
3000017	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	6,691.00		85,318- 36,279-	75,266- 32,003-		160,584- 68,282-
3000017	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	09	6,691.00	85,318 36,279		75,266 32,003		160,584 68,282
3000037	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,343.00		176,232- 71,950-			176,232- 71,950-
3000037	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,343.00	44,058 17,987	132,174 53,963			176,232 71,950
3000041	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	6,691.00		40,146- 17,070-	120,438- 51,212-		160,584- 68,282-
3000041	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	09	6,691.00	40,146 17,070		120,438 51,212		160,584 68,282
TOTAL PICS SALARY									202,696	202,696-			
TOTAL PICS OPE									86,772	86,772-			
TOTAL PICS PERSONAL SERVICES =					.00	.00			289,468	289,468-			

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PACKAGE: 112 - Coastal & Lower Col Status & T

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	2,188.00		23,237-19,490-			23,237-19,490-
0507002	OB	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.44-	10.62-	05	2,435.00		25,860-20,104-			25,860-20,104-
0507003	OB	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.44-	10.62-	04	2,360.00		25,063-19,917-			25,063-19,917-
0507004	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	05	4,161.00		99,864-54,049-			99,864-54,049-
0507005	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	05	4,161.00		99,864-54,049-			99,864-54,049-
0507006	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	08	4,791.00		114,984-57,593-			114,984-57,593-
0507007	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672-58,926-			120,672-58,926-
0507008	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	3,607.00		86,568-50,933-			86,568-50,933-
0507009	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	03	3,781.00		90,744-51,911-			90,744-51,911-
0507010	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672-58,926-			120,672-58,926-
0507011	OA	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	02	4,161.00		99,864-54,049-			99,864-54,049-
0507012	OB	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.44-	10.62-	04	2,360.00		25,063-19,917-			25,063-19,917-
0507013	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00		120,672-58,926-			120,672-58,926-
0507023	OA	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	02	4,161.00		34,952-18,917-	64,912-35,132-		99,864-54,049-
0507023	OA	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,161.00			64,912-35,132	34,952-18,917	99,864-54,049
3100050	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	3,607.00		86,568-50,933-			86,568-50,933-

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PACKAGE: 112 - Coastal & Lower Col Status & T

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
3100052	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	04	3,974.00		95,376- 52,997-			95,376- 52,997-
3200054	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	04	3,974.00		95,376- 52,997-			95,376- 52,997-
TOTAL PICS SALARY										1,365,399-		34,952	1,330,447-
TOTAL PICS OPE										754,634-		18,917	735,717-
TOTAL PICS PERSONAL SERVICES =				16-	13.76-	330.48-				2,120,033-		53,869	2,066,164-

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PACKAGE: 124 - Coordination of Energy Dev & T

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
1517120	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	03	4,358.00		104,592 55,157			104,592 55,157
TOTAL PICS SALARY									104,592			104,592
TOTAL PICS OPE									55,157			55,157
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00				159,749			159,749

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PACKAGE: 101 - Revenue Shortfall - General Fu

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1610135	MMS X8504 AA	NATURAL RESOURCE SPECIALIST 4		.50	12.00	08	6,998.00				83,976- 35,004-	83,976- 35,004-
1610135	MMS X8504 AA	NATURAL RESOURCE SPECIALIST 4		.50	12.00	08	6,998.00				83,976 35,004	83,976 35,004
TOTAL PICS SALARY												
TOTAL PICS OPE												
TOTAL PICS PERSONAL SERVICES =				.00	.00							

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PACKAGE: 112 - Coastal & Lower Col Status & T

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
0709079	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,028.00			60,336- 29,462-	60,336- 29,464-	120,672- 58,926-
0709079	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,028.00			120,672 58,926		120,672 58,926
2020125	OA	C0872	AA OPERATIONS & POLICY ANALYST 3		.25-	5.97-	09	6,691.00		38,000- 16,156-	499- 212-	1,446- 615-	39,945- 16,983-
2020125	OA	C0872	AA OPERATIONS & POLICY ANALYST 3		.50	12.00	09	6,691.00			80,292 34,140		80,292 34,140
TOTAL PICS SALARY										38,000-	140,129	61,782-	40,347
TOTAL PICS OPE										16,156-	63,392	30,079-	17,157
TOTAL PICS PERSONAL SERVICES =													
					---	-----	-----		-----	-----	-----	-----	-----
					.25	6.03				54,156-	203,521	91,861-	57,504

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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
1517194 OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,607.00			86,568 50,933		86,568 50,933
1517195 OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	.50	12.00	02	2,636.00			31,632 22,735		31,632 22,735
1517196 OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	.50	12.00	02	2,636.00			31,632 22,735		31,632 22,735
1517197 OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1	.33	8.00	02	2,636.00			21,088 15,157		21,088 15,157
TOTAL PICS SALARY									170,920		170,920
TOTAL PICS OPE									111,560		111,560
TOTAL PICS PERSONAL SERVICES =		4	2.33	56.00					282,480		282,480

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PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1113314 OA C0322 AA PUBLIC SERVICE REP 2	1-	1.00-	24.00-	02	2,188.00		13,128- 10,737-	39,384- 32,213-		52,512- 42,950-
1700170 OA C0860 AA PROGRAM ANALYST 1	1-	1.00-	24.00-	02	3,450.00		82,800- 50,049-			82,800- 50,049-
5100100 OA C2512 AA ELECTRONIC PUB DESIGN SPEC 3	1-	1.00-	24.00-	09	4,791.00		114,984- 57,593-			114,984- 57,593-
5100100 OA C2512 AA ELECTRONIC PUB DESIGN SPEC 3	1	.50	12.00	09	4,791.00		57,492 44,117			57,492 44,117
5230152 OA C1483 IA INFO SYSTEMS SPECIALIST 3	1-	1.00-	24.00-	08	4,789.00		114,936- 57,582-			114,936- 57,582-
TOTAL PICS SALARY							268,356-	39,384-		307,740-
TOTAL PICS OPE							131,844-	32,213-		164,057-
TOTAL PICS PERSONAL SERVICES =	3-	3.50-	84.00-				400,200-	71,597-		471,797-

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PACKAGE: 101 - Revenue Shortfall - General Fu

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		
0709092 MMN X8505 AA NATURAL RESOURCE SPECIALIST 5	1-	1.00-	24.00-	08	7,701.00		176,858- 70,776-	7,966- 3,188-		184,824- 73,964-		
2020541 OA C0861 AA PROGRAM ANALYST 2	1	1.00	24.00	08	5,529.00		132,696 61,745			132,696 61,745		
5210151 OA C0861 AA PROGRAM ANALYST 2	1	1.00	24.00	05	4,791.00		57,492 28,797	57,492 28,796		114,984 57,593		
TOTAL PICS SALARY							13,330	49,526		62,856		
TOTAL PICS OPE							19,766	25,608		45,374		
TOTAL PICS PERSONAL SERVICES =						1	1.00	24.00		33,096	75,134	108,230